

# FY 2025 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

## DEPARTMENT OF PUBLIC SAFETY



Office of the Director  
Missouri Capitol Police  
Missouri State Highway Patrol  
Alcohol & Tobacco Control

Division of Fire Safety  
Missouri Veterans Commission  
Missouri Gaming Commission  
State Emergency Management Agency

## **Division Descriptions**

### **Director's Office**

The Director's Office provides administrative support and oversight for the Department of Public Safety, support services and resources to assist local law enforcement agencies, and training criteria and licensing for law enforcement officers. The office also administers the Homeland Security Program and state and federal funds in grants for juvenile justice, victims' assistance, law enforcement, and narcotics control.

### **Capitol Police**

The Missouri Capitol Police are responsible for maintaining order and preserving peace in all state-owned or leased buildings in Cole County, patrolling capitol grounds, and enforcing traffic and parking upon the capitol grounds and the grounds of other state buildings in Cole County.

### **Missouri State Highway Patrol**

The Missouri State Highway Patrol is responsible for law enforcement on state highways and waterways, criminal investigations, criminal laboratory analysis, motor vehicle and commercial vehicle inspections, boat inspections, school bus inspections, safety education, serving as the central repository for criminal records and traffic crash reports, and maintaining the sex offender registry.

### **Division of Alcohol and Tobacco Control**

The Division of Alcohol and Tobacco Control is responsible for alcoholic beverage excise tax collection, liquor licensing, and liquor and tobacco enforcement. The Division of Alcohol and Tobacco Control also provides training to licensees in these areas.

### **Division of Fire Safety**

The Division of Fire Safety provides training and certification to firefighters, investigators, inspectors and emergency response personnel; investigates fires and explosions; maintains a record of all fires occurring in Missouri; conducts fire inspections required of any private premises under state licensing law; and has responsibilities related to the safety of blasting, fireworks, elevators, amusement rides, and boilers.

### **Missouri Veterans Commission**

The Missouri Veterans Commission is charged with care of Missouri's veterans through its seven Veterans Homes, benefit counseling and assistance for veterans, and providing a peaceful and respectful final resting place at five state Veterans cemeteries for those that served our state and our nation.

### **Missouri Gaming Commission**

The Missouri Gaming Commission regulates charitable gaming (BINGO), riverboat casino gaming, and fantasy sports contests in a manner which promotes a positive impact on the State and ensures the integrity of the industry.

### **State Emergency Management Agency**

The State Emergency Management Agency assists in coordinating national, state and local activities related to emergency functions by coordinating response, recovery, planning and mitigation. The SEMA works with federal, local and nongovernmental partners to develop state emergency plans. The SEMA also serves as the statewide coordinator for National Flood Insurance Program activities.

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State Auditor's Reports and Oversight Evaluations			
Program or Division Name	Type of Report	Date Issued	Website Link
Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2023	State Auditor Audit	1/12/2024	<a href="https://app.auditor.mo.gov/Repository/Press/2020131_9163514823.pdf">https://app.auditor.mo.gov/Repository/Press/2020131_9163514823.pdf</a>
Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2022	State Auditor Audit	12/28/2022	<a href="https://auditor.mo.gov/AuditReport/CitzSummary?id=958">https://auditor.mo.gov/AuditReport/CitzSummary?id=958</a>
Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2021	State Auditor Audit	12/29/2021	<a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2021133">https://auditor.mo.gov/AuditReport/ViewReport?report=2021133</a>
Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2020	State Auditor Audit	12/30/2020	<a href="https://app.auditor.mo.gov/Repository/Press/2020131_9163514823.pdf">https://app.auditor.mo.gov/Repository/Press/2020131_9163514823.pdf</a>
MSHP - Community Oriented Policing Services (COPS)	Remote Monitoring	3/23/2020	Final Written Report - No Website Link
MSHP - Department of Justice (DOJ) Multi-Office (OJP, NIJ, BJS)	Remote Monitoring	2/10/2020	Final Written Report - No Website Link
MSHP - Missouri Dept. of Social Services - Victims of Crime Act (VOCA)	On-Site Monitoring	6/30/2020	Final Written Report - No Website Link
MSHP - Missouri Dept. of Social Services - Victims of Crime Act (VOCA)	Remote Monitoring	7/30/2021	Final Written Report - No Website Link
MSHP - Missouri Dept. of Social Services - Victims of Crime Act (VOCA)	Remote Monitoring	5/4/2023	Final Written Report - No Website Link
MSHP - MoDot Highway Safety & Traffic Division (MCSAP)	Remote Monitoring	11/18/2020	Final Written Report - No Website Link
MSHP - MoDot Highway Safety & Traffic Division (MCSAP)	Remote Monitoring	6/10/2021	Final Written Report - No Website Link
MSHP - Federal Emergency Management Agency (FEMA)	Remote Monitoring	6/21/2020	Final Written Report - No Website Link
MSHP - High Intensity Drug Trafficking Areas (HIDTA)	Remote Monitoring	1/27/2021	Final Written Report - No Website Link
MSHP - High Intensity Drug Trafficking Areas (HIDTA)	Remote Monitoring	7/31/2023	Final Written Report - No Website Link
MSHP - Federal Emergency Management Agency (FEMA)	Remote Monitoring	2/11/2021	Final Written Report - No Website Link
MSHP - Federal Emergency Management Agency (FEMA)	Remote Monitoring	12/1/2021	Final Written Report - No Website Link
MSHP - Federal Emergency Management Agency (FEMA)	On-Site Monitoring	3/1/2023	Final Written Report - No Website Link
Missouri Department of Public Safety - Office of Homeland Security	Audit	3/19/2020	<a href="https://www.oig.dhs.gov/sites/default/files/assets/2019-04/OIG-19-36-Mar19.pdf">https://www.oig.dhs.gov/sites/default/files/assets/2019-04/OIG-19-36-Mar19.pdf</a>
Missouri Department of Public Safety - Office of Homeland Security	Financial Monitoring	7/19/2020	Not Available
Missouri Department of Public Safety - Office of Homeland Security	Financial Monitoring	4/21/2021	Not Available
Missouri Department of Public Safety - CJ/LE	Financial/Programmatic Monitoring	4/19/2020	Not Available
Missouri Department of Public Safety - NG911	Programmatic/Financial Desk Review	9/25/2020	Not Available
Missouri Department of Public Safety - CESF	Programmatic/Financial Desk Review	6/1/2023	Not Available
Missouri Department of Public Safety - CESF	Programmatic/Financial Desk Review	6/1/2023	Not Available
Missouri Veterans Commission - Cameron Veterans Home	Veterans Administration Survey	4/4/2019	Not Available
Missouri Veterans Commission - Cameron Veterans Home	Veterans Administration Survey	2/24/2021	Not Available
Missouri Veterans Commission - Cameron Veterans Home	Veterans Administration Survey	5/26/2022	Not Available
Missouri Veterans Commission - Cape Girardeau Veterans Home	Veterans Administration Survey	6/20/2019	Not Available
Missouri Veterans Commission - Cape Girardeau Veterans Home	Veterans Administration Survey	2/4/2021	Not Available
Missouri Veterans Commission - Cape Girardeau Veterans Home	Veterans Administration Survey	6/16/2022	Not Available
Missouri Veterans Commission - Mexico Veterans Home	Veterans Administration Survey	3/28/2019	Not Available
Missouri Veterans Commission - Mexico Veterans Home	Veterans Administration Survey	1/15/2021	Not Available
Missouri Veterans Commission - Mexico Veterans Home	Veterans Administration Survey	3/17/2022	Not Available
Missouri Veterans Commission - Mt. Vernon Veterans Home	Veterans Administration Survey	10/31/2019	Not Available
Missouri Veterans Commission - Mt. Vernon Veterans Home	Veterans Administration Survey	7/22/2021	Not Available
Missouri Veterans Commission - Mt. Vernon Veterans Home	Veterans Administration Survey	7/8/2022	Not Available
Missouri Veterans Commission - St. James Veterans Home	Veterans Administration Survey	1/25/2019	Not Available
Missouri Veterans Commission - St. James Veterans Home	Veterans Administration Survey	1/30/2020	Not Available
Missouri Veterans Commission - St. James Veterans Home	Veterans Administration Survey	12/16/2021	Not Available
Missouri Veterans Commission - St. Louis Veterans Home	Veterans Administration Survey	9/26/2019	Not Available
Missouri Veterans Commission - St. Louis Veterans Home	Veterans Administration Survey	6/30/2021	Not Available
Missouri Veterans Commission - St. Louis Veterans Home	Veterans Administration Survey	9/6/2022	Not Available
Missouri Veterans Commission - Warrensburg Veterans Home	Veterans Administration Survey	8/20/2020	Not Available
Missouri Veterans Commission - Warrensburg Veterans Home	Veterans Administration Survey	11/4/2021	Not Available
Missouri Veterans Commission - Warrensburg Veterans Home	Veterans Administration Survey	11/1/2022	Not Available
Missouri Veterans Commission, Report No. 2020-014, Year Ended June 30, 2019	State Auditor Statewide Single Audit	3/26/2020	<a href="https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=799">https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=799</a>
Missouri Veterans Commission, Report No. 2021-062, Year Ended June 30, 2020	State Auditor Statewide Single Audit	8/31/2021	<a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2021062">https://auditor.mo.gov/AuditReport/ViewReport?report=2021062</a>
Missouri Veterans Commission, Report No. 2022-064, Year Ended June 30, 2021	State Auditor Statewide Single Audit	8/25/2022	<a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022064">https://auditor.mo.gov/AuditReport/ViewReport?report=2022064</a>
Missouri Veterans Commission, Report No. 2023-052, Year Ended June 30, 2022	State Auditor Statewide Single Audit	9/15/2023	<a href="#">DPS-MVC Statewide Audits Summary Letter (mo.gov)</a>
SEMA, Report No. 2022-043, Year Ended June 30, 2021	State Auditor Statewide Single Audit	7/28/2022	<a href="https://auditor.mo.gov/AuditReport/CitzSummary?id=929">https://auditor.mo.gov/AuditReport/CitzSummary?id=929</a>
SEMA, Report No. 2022-065, Year Ended June 30, 2021	State Auditor Statewide Single Audit	8/25/2022	<a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022065">https://auditor.mo.gov/AuditReport/ViewReport?report=2022065</a>

State Auditor's Reports and Oversight Evaluations			
Program or Division Name	Type of Report	Date Issued	Website Link
SEMA - Emergency Management Performance Program/Federal Financial Grants	Federal Monitoring	10/21/2021	Available upon request
SEMA - Vaygo (Previously known as IPERIA Audit) Public Assistance Program/Financial	Audit	In Progress	In Progress
SEMA - Emergency Management Performance Program/Federal Financial Grants	Federal Monitoring	12/2/2022	Available upon request
Missouri Division of Fire Safety	Programmatic Monitoring Review	8/7/2022	Not Available
Missouri Gaming Division-Gaming Proceeds for Education Fund	State Auditor	03/27/2023	<a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2023012">https://auditor.mo.gov/AuditReport/ViewReport?report=2023012</a>
Missouri Division of Fire Safety	Programmatic Monitoring Review	12/20/2023	Final Written Report - No Website Link
Missouri Sunset Act Report			
Program Name	Statute and Sunset Language	Sunset Date	Review Status
Internet Cyber Crime Law Enforcement Task Forces	650.120	12/31/2024	Review complete

NEW DECISION ITEM  
RANK: 1 OF 1

Department of Public Safety	Budget Unit	Various
Department-wide		
Pay Plan - FY 2025	DI# 0000012	HB Section
		Various

**1. AMOUNT OF REQUEST**

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,214,808	437,118	10,046,767	11,698,693
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,214,808	437,118	10,046,767	11,698,693
FTE	0.00	0.00	0.00	0.00

Est. Fringe	452,759	162,914	3,744,430	4,360,103
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Various  
Non-Counts: 988 Public Safety Fund (0864) \$1,623, Economic Distress Zone (0816) \$1,623

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The FY 2025 budget includes appropriation authority for the statewide pay increase for employees, including two components:

- 3.2% pay increase for employees; and,
- Tenure-based retention plan for Missouri Veterans' Commission direct care and essential shift staff working in certain congregate care facilities. This would provide a 1% salary increase for every two years of continuous service and would cap out at 10% for 20 years of service.

**NEW DECISION ITEM**

RANK: 1 OF 1

Department of Public Safety	Budget Unit	<u>Various</u>
Department-wide		
Pay Plan - FY 2025	DI# 0000012	HB Section <u>Various</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 2025 pay plan was based on an 3.2% pay increase for employees, and providing a tenure-based retention plan for direct care staff and essential shift staff working in certain congregate care facilities to address high rates of turnover and vacancy.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 - Salaries and Wages	1,214,808		437,118		10,046,767		11,698,693		
<b>Total PS</b>	<b>1,214,808</b>	<b>0.0</b>	<b>437,118</b>	<b>0.0</b>	<b>10,046,767</b>	<b>0.0</b>	<b>11,698,693</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,214,808</b>	<b>0.0</b>	<b>437,118</b>	<b>0.0</b>	<b>10,046,767</b>	<b>0.0</b>	<b>11,698,693</b>	<b>0.0</b>	<b>0</b>

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR - ADMIN</b>								
<b>Pay Plan - 0000012</b>								
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	5,369	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	4,155	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	9,735	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	3,505	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	2,588	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,600	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	58,414	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	14,709	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	3,789	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,749	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	4,117	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	11,253	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	8,698	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	2,354	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	4,950	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	1,711	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	2,276	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	2,726	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	2,021	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	3,023	0.00
GRANTS OFFICER	0	0.00	0	0.00	0	0.00	12,063	0.00
GRANTS SPECIALIST	0	0.00	0	0.00	0	0.00	5,102	0.00
GRANTS MANAGER	0	0.00	0	0.00	0	0.00	2,942	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	1,803	0.00
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	0	0.00	2,892	0.00
BENEFIT PROGRAM ASSOCIATE	0	0.00	0	0.00	0	0.00	7,781	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	4,413	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	6,577	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR - ADMIN</b>								
<b>Pay Plan - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	1,752	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>194,067</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$194,067</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$85,005	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$82,093	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$26,969	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DRUG TASK FORCES</b>								
<b>Pay Plan - 0000012</b>								
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	613	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	26	0.00
GRANTS OFFICER	0	0.00	0	0.00	0	0.00	1,657	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,296</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,296</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,296</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>988 PUBLIC SAFETY FND TRANSFER</b>								
<b>Pay Plan - 0000012</b>								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	2,167	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,167</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,167</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,167	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>988 PUBLIC SAFETY FUND</b>								
<b>Pay Plan - 0000012</b>								
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,623	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,623</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,623</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,623	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ECONOMIC DISTRESS ZNE TRF</b>								
<b>Pay Plan - 0000012</b>								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	2,167	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,167</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,167</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,167	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ECONOMIC DISTRESS ZONE</b>								
<b>Pay Plan - 0000012</b>								
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,623	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,623</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,623</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,623	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE CYBER CRIMES</b>								
<b>Pay Plan - 0000012</b>								
CLERK	0	0.00	0	0.00	0	0.00	75	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	222	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	223	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	331	0.00
GRANTS SPECIALIST	0	0.00	0	0.00	0	0.00	1,102	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,953</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,953</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,953</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME VICTIMS COMP</b>								
<b>Pay Plan - 0000012</b>								
BENEFIT PROGRAM ASSOCIATE	0	0.00	0	0.00	0	0.00	3,520	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,520</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,520</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,207</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,313</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BODY WORN CAMERAS</b>								
<b>Pay Plan - 0000012</b>								
INFORMATION ANALYST II	0	0.00	0	0.00	0	0.00	1,138	0.00
TECHNICIAN III	0	0.00	0	0.00	0	0.00	1,371	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,509</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,509</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,509	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CAPITOL POLICE</b>								
<b>Pay Plan - 0000012</b>								
CAPITOL POLICE OFFICER	0	0.00	0	0.00	0	0.00	6,543	0.00
CAPITOL POLICE COMMUNS OPER	0	0.00	0	0.00	0	0.00	2,769	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	2,936	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	1,152	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,556	0.00
CAPITOL POLICE DISPATCHER	0	0.00	0	0.00	0	0.00	1,354	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	0	0.00	2,471	0.00
CAPITOL POLICE OFFICER	0	0.00	0	0.00	0	0.00	38,004	0.00
CAPITOL POLICE CORPORAL	0	0.00	0	0.00	0	0.00	8,983	0.00
CAPITOL POLICE SERGEANT	0	0.00	0	0.00	0	0.00	10,378	0.00
CAPITOL POLICE LIEUTENANT	0	0.00	0	0.00	0	0.00	4,763	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>80,909</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$80,909</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$80,909</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ADMINISTRATION</b>								
<b>Pay Plan - 0000012</b>								
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	1,277	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	6,214	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	4,054	0.00
CLERK IV	0	0.00	0	0.00	0	0.00	4,552	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	1,425	0.00
STAFF ARTIST II	0	0.00	0	0.00	0	0.00	1,577	0.00
STAFF ARTIST III	0	0.00	0	0.00	0	0.00	1,791	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	1,656	0.00
PUBLIC INFORMATION SPE III	0	0.00	0	0.00	0	0.00	1,906	0.00
DUPLICATING EQUIPMENT OPER III	0	0.00	0	0.00	0	0.00	1,562	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	2,005	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	1,652	0.00
PROPERTY INVENTORY CONTROLLER	0	0.00	0	0.00	0	0.00	3,311	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	4,154	0.00
PERSONNEL REC CLERK II	0	0.00	0	0.00	0	0.00	2,975	0.00
PERSONNEL RECORDS CLERK III	0	0.00	0	0.00	0	0.00	4,687	0.00
PERSONNEL ANALYST I	0	0.00	0	0.00	0	0.00	1,403	0.00
PERSONNEL ANALYST II	0	0.00	0	0.00	0	0.00	3,768	0.00
PROCUREMENT OFFICER I	0	0.00	0	0.00	0	0.00	5,902	0.00
PROCUREMENT OFFICER II	0	0.00	0	0.00	0	0.00	2,218	0.00
INSURANCE CLERK	0	0.00	0	0.00	0	0.00	3,264	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	6,050	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	2,422	0.00
GRANTS PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,990	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	5,363	0.00
PERSONNEL OFFICER I	0	0.00	0	0.00	0	0.00	1,923	0.00
PERSONNEL OFFICER II	0	0.00	0	0.00	0	0.00	4,107	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	8,228	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	3,641	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	1,656	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,906	0.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	0	0.00	0	0.00	2,749	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ADMINISTRATION</b>								
<b>Pay Plan - 0000012</b>								
GARAGE SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,131	0.00
ASST GARAGE SUPERINTENDENT	0	0.00	0	0.00	0	0.00	3,617	0.00
AUTOMOTIVE TECH SUPERVISOR	0	0.00	0	0.00	0	0.00	5,201	0.00
AUTOMOTIVE TECHNICIAN II	0	0.00	0	0.00	0	0.00	7,515	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	0	0.00	6,577	0.00
MARINE MECHANIC	0	0.00	0	0.00	0	0.00	2,702	0.00
FLEET CONTROL COORDINATOR	0	0.00	0	0.00	0	0.00	1,656	0.00
TECHNICIAN III	0	0.00	0	0.00	0	0.00	1,191	0.00
ADMINISTRATIVE ANALYST I	0	0.00	0	0.00	0	0.00	1,458	0.00
COLONEL	0	0.00	0	0.00	0	0.00	5,522	0.00
LIEUTENANT COLONEL	0	0.00	0	0.00	0	0.00	4,548	0.00
MAJOR	0	0.00	0	0.00	0	0.00	25,686	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	28,970	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	59,942	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	24,891	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	3,302	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	3,193	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	7,978	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	0	0.00	4,600	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	6,574	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	13,277	0.00
OTHER	0	0.00	0	0.00	0	0.00	4,152	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>326,071</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$326,071</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,271</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$311,800</b>	<b>0.00</b>

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>Pay Plan - 0000012</b>								
CLERK IV	0	0.00	0	0.00	0	0.00	12,389	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	12,604	0.00
STENOGRAPHER III	0	0.00	0	0.00	0	0.00	1,207	0.00
CLERK TYPIST I	0	0.00	0	0.00	0	0.00	3,456	0.00
CLERK-TYPIST II	0	0.00	0	0.00	0	0.00	9,897	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	42,079	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,710	0.00
BUILDING & GROUNDS MAINT I	0	0.00	0	0.00	0	0.00	2,274	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	22,123	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	6,345	0.00
INFORMATION ANALYST II	0	0.00	0	0.00	0	0.00	7,685	0.00
INFO ANALYST SUPERVISOR	0	0.00	0	0.00	0	0.00	1,622	0.00
CRIM INTEL ANAL I	0	0.00	0	0.00	0	0.00	1,236	0.00
CRIM INTEL ANAL II	0	0.00	0	0.00	0	0.00	38,573	0.00
AUTOMOTIVE TECH SUPERVISOR	0	0.00	0	0.00	0	0.00	1,477	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	0	0.00	10,846	0.00
AIRCRAFT MAINTENANCE SPEC	0	0.00	0	0.00	0	0.00	2,084	0.00
AIRCRAFT MAINTENANCE SUPERVISR	0	0.00	0	0.00	0	0.00	2,187	0.00
TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,160	0.00
TECHNICIAN II	0	0.00	0	0.00	0	0.00	20,831	0.00
SPECIALIST II	0	0.00	0	0.00	0	0.00	3,132	0.00
PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	5,710	0.00
SCALE MAINTENANCE TECH CHIEF	0	0.00	0	0.00	0	0.00	2,438	0.00
SCALE MAINTENANCE TECH	0	0.00	0	0.00	0	0.00	1,848	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	0	0.00	2,314	0.00
QUALITY CONTROL CLERK II	0	0.00	0	0.00	0	0.00	3,194	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	63,986	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	173,928	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	879,546	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	697,680	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	954,115	0.00
TROOPER	0	0.00	0	0.00	0	0.00	178,996	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>Pay Plan - 0000012</b>								
PROBATIONARY TROOPER	0	0.00	0	0.00	0	0.00	117,783	0.00
COMMERCIAL VEHICLE OFFICER	0	0.00	0	0.00	0	0.00	179,180	0.00
CVO SUPERVISOR	0	0.00	0	0.00	0	0.00	71,862	0.00
CVO CHIEF	0	0.00	0	0.00	0	0.00	12,641	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	2,693	0.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	0	0.00	0	0.00	2,444	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	7,506	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,848	0.00
OTHER	0	0.00	0	0.00	0	0.00	218,131	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,782,760</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,782,760</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$513,685</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$202,714</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,066,361</b>	<b>0.00</b>

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE WATER PATROL</b>								
<b>Pay Plan - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,260	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	1,157	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	3,734	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	3,594	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	35,939	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	43,624	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	144,247	0.00
OTHER	0	0.00	0	0.00	0	0.00	4,588	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>238,143</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$238,143</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$153,985</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,602</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$72,556</b>	<b>0.00</b>

# Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME LABS</b>								
<b>Pay Plan - 0000012</b>								
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	1,399	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	1,418	0.00
CRIMINALIST SUPERVISOR	0	0.00	0	0.00	0	0.00	41,912	0.00
CRIMINALIST III	0	0.00	0	0.00	0	0.00	132,824	0.00
CRIMINALIST II	0	0.00	0	0.00	0	0.00	15,984	0.00
CRIMINALIST I	0	0.00	0	0.00	0	0.00	20,167	0.00
CRIME LAB QUALITY ASSUR COORD	0	0.00	0	0.00	0	0.00	2,179	0.00
LABORATORY EVIDENCE TECH I	0	0.00	0	0.00	0	0.00	1,262	0.00
LABORATORY EVIDENCE TECH II	0	0.00	0	0.00	0	0.00	13,219	0.00
TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,305	0.00
TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,603	0.00
TECHNICIAN III	0	0.00	0	0.00	0	0.00	8,017	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,831	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	3,518	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	3,518	0.00
OTHER	0	0.00	0	0.00	0	0.00	61,286	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>314,442</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$314,442</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$125,091</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,095</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$180,256</b>	<b>0.00</b>

# Department of Public Safety

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ACADEMY</b>								
<b>Pay Plan - 0000012</b>								
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	2,197	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	1,399	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,928	0.00
COOK SUPERVISOR	0	0.00	0	0.00	0	0.00	2,521	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	1,351	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	4,724	0.00
VIDEO PROD. SPECIALIST II	0	0.00	0	0.00	0	0.00	3,433	0.00
POST PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	1,568	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	4,674	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	1,390	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	3,924	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	7,248	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	29,182	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	3,036	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	3,849	0.00
OTHER	0	0.00	0	0.00	0	0.00	1,436	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>76,860</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$76,860</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,824</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$70,036</b>	<b>0.00</b>

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP VEHICLE AND DRIVER SAFETY</b>								
<b>Pay Plan - 0000012</b>								
CLERK IV	0	0.00	0	0.00	0	0.00	2,549	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	3,361	0.00
FISCAL & BUDGET ANALYST I	0	0.00	0	0.00	0	0.00	1,241	0.00
MVI ANALYST	0	0.00	0	0.00	0	0.00	2,755	0.00
DRIVER EXAMINER CLERK III	0	0.00	0	0.00	0	0.00	2,262	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	3,845	0.00
DRIVER EXAMINER - CHIEF	0	0.00	0	0.00	0	0.00	17,760	0.00
DRIVER EXAMINER SPRV	0	0.00	0	0.00	0	0.00	78,155	0.00
CDL EXAMINATION AUDITOR	0	0.00	0	0.00	0	0.00	11,366	0.00
DRIVER EXAMINER I	0	0.00	0	0.00	0	0.00	26,747	0.00
DRIVER EXAMINER II	0	0.00	0	0.00	0	0.00	38,899	0.00
DRIVER EXAMINER III	0	0.00	0	0.00	0	0.00	130,233	0.00
CDL EXAMINER	0	0.00	0	0.00	0	0.00	38,117	0.00
CHIEF MOTOR VEHICLE INSP	0	0.00	0	0.00	0	0.00	8,880	0.00
MVI SUPERVISOR	0	0.00	0	0.00	0	0.00	27,871	0.00
MOTOR VEHICLE INSPECTOR I	0	0.00	0	0.00	0	0.00	5,006	0.00
MOTOR VEHICLE INSPECTOR II	0	0.00	0	0.00	0	0.00	8,092	0.00
MOTOR VEHICLE INSPECTOR III	0	0.00	0	0.00	0	0.00	41,429	0.00
SR CHIEF MOTOR VEHICLE INSPEC	0	0.00	0	0.00	0	0.00	2,060	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	4,542	0.00
OTHER	0	0.00	0	0.00	0	0.00	4,965	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>460,135</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$460,135</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$460,135</b>	<b>0.00</b>



## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>Pay Plan - 0000012</b>								
CLERK IV	0	0.00	0	0.00	0	0.00	3,622	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	1,157	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	3,496	0.00
TRAINER/AUDITOR IV	0	0.00	0	0.00	0	0.00	5,956	0.00
TRAINER/AUDITOR III	0	0.00	0	0.00	0	0.00	29,712	0.00
TRAINER/AUDITOR II	0	0.00	0	0.00	0	0.00	1,872	0.00
TECHNICIAN I	0	0.00	0	0.00	0	0.00	7,832	0.00
TECHNICIAN II	0	0.00	0	0.00	0	0.00	23,754	0.00
TECHNICIAN III	0	0.00	0	0.00	0	0.00	38,009	0.00
SPECIALIST I	0	0.00	0	0.00	0	0.00	2,811	0.00
SPECIALIST II	0	0.00	0	0.00	0	0.00	6,148	0.00
PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	12,988	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	6,718	0.00
PROGRAMMER/ANALYST MGR	0	0.00	0	0.00	0	0.00	8,215	0.00
TECHNICAL SUPPORT MANAGER	0	0.00	0	0.00	0	0.00	14,019	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	3,922	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	3,506	0.00
TELECOMMUNICATOR	0	0.00	0	0.00	0	0.00	12,220	0.00
DIRECTOR OF RADIO	0	0.00	0	0.00	0	0.00	3,765	0.00
SECTION CHIEF	0	0.00	0	0.00	0	0.00	9,622	0.00
PROB COMMUNICATIONS OPERATOR	0	0.00	0	0.00	0	0.00	30,434	0.00
COMMUNICATIONS OPERATOR I	0	0.00	0	0.00	0	0.00	44,805	0.00
PROB COMMUNICATIONS TECHNICIAN	0	0.00	0	0.00	0	0.00	13,315	0.00
COMMUNICATIONS TECHNICIAN I	0	0.00	0	0.00	0	0.00	2,358	0.00
COMMUNICATIONS OPERATOR II	0	0.00	0	0.00	0	0.00	150,345	0.00
COMMUNICATIONS TECHNICIAN II	0	0.00	0	0.00	0	0.00	7,861	0.00
COMMUNICATIONS OPERATOR III	0	0.00	0	0.00	0	0.00	53,538	0.00
COMMUNICATIONS TECHNICIAN III	0	0.00	0	0.00	0	0.00	8,534	0.00
ASSISTANT CHIEF OPERATOR	0	0.00	0	0.00	0	0.00	67,926	0.00
ASSISTANT CHIEF TECHNICIAN	0	0.00	0	0.00	0	0.00	6,175	0.00
CHIEF OPERATOR	0	0.00	0	0.00	0	0.00	34,175	0.00
CHIEF TECHNICIAN	0	0.00	0	0.00	0	0.00	40,998	0.00

# Department of Public Safety

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>Pay Plan - 0000012</b>								
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	10,364	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	0	0.00	1,683	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	3,473	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	6,564	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	48,923	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	15,860	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	67,939	0.00
COMPUTER INFO TECH SPV I	0	0.00	0	0.00	0	0.00	4,570	0.00
COMPUTER INFO TECH SPV II	0	0.00	0	0.00	0	0.00	2,711	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	0	0.00	2,266	0.00
OTHER	0	0.00	0	0.00	0	0.00	2,612	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>826,773</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$826,773</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,494</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,378</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$799,901</b>	<b>0.00</b>

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALCOHOL &amp; TOBACCO CONTROL</b>								
<b>Pay Plan - 0000012</b>								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,719	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,530	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,469	0.00
TYPIST	0	0.00	0	0.00	0	0.00	4,054	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,573	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,492	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,137	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	4,735	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	1,412	0.00
COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	26,362	0.00
SR COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	7,457	0.00
COMMISSIONED INVESTIGATOR SPV	0	0.00	0	0.00	0	0.00	11,981	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	0	0.00	2,816	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	1,938	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	3,202	0.00
OTHER	0	0.00	0	0.00	0	0.00	1,540	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>82,417</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$82,417</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$16,255</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$66,162</b>	<b>0.00</b>

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>F S ADMINISTRATION</b>								
<b>Pay Plan - 0000012</b>								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,401	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,670	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	404	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	189	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	262	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	10	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,217	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,792	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	2,561	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	5,481	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	0	0.00	2,150	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	954	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	1,783	0.00
SR COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	29,938	0.00
COMMISSIONED INVESTIGATOR SPV	0	0.00	0	0.00	0	0.00	4,753	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	0	0.00	1,820	0.00
SENIOR SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	50,195	0.00
COMPLIANCE INSPECTION SPV	0	0.00	0	0.00	0	0.00	4,631	0.00
COMPLIANCE INSPECTION MANAGER	0	0.00	0	0.00	0	0.00	7,129	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>127,340</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$127,340</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$89,518</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$37,822</b>	<b>0.00</b>

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FIRE SAFE CIGARETTE PROGRAM</b>								
<b>Pay Plan - 0000012</b>								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	170	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	461	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	89	0.00
COMPLIANCE INSPECTION MANAGER	0	0.00	0	0.00	0	0.00	120	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>840</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$840</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$840</b>	<b>0.00</b>

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMIN &amp; SERVICE TO VETERANS</b>								
<b>Pay Plan - 0000012</b>								
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,872	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,187	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,012	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,979	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,931	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	8,586	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,032	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	447	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	2,917	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,051	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,082	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,803	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	10,306	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	6,662	0.00
PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	1,769	0.00
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	2,036	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	2,387	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	4,237	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	3,001	0.00
LEAD AUDITOR	0	0.00	0	0.00	0	0.00	2,609	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,558	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	2,250	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	38,246	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	0	0.00	3,200	0.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	8,685	0.00
VETERANS CEMETERY DIRECTOR	0	0.00	0	0.00	0	0.00	8,889	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	0	0.00	1,077	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	31,394	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	7,680	0.00
CONSTRUCTION PROJECT SPEC	0	0.00	0	0.00	0	0.00	2,250	0.00
CONSTRUCTION PROJECT MANAGER	0	0.00	0	0.00	0	0.00	2,777	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES</b>								
<b>Pay Plan - 0000012</b>								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	282,159	0.00
BAKER I	0	0.00	0	0.00	0	0.00	995	0.00
BAKER II	0	0.00	0	0.00	0	0.00	1,043	0.00
BARBER	0	0.00	0	0.00	0	0.00	1,098	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	11,716	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	23,972	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	42	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	340	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,535	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	6,561	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	21,066	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	41,728	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,639	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	17,807	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	9,525	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	5,808	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	14,452	0.00
BARBER/COSMETOLOGIST	0	0.00	0	0.00	0	0.00	1,365	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	0	0.00	4,212	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	23,860	0.00
SR LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	304,734	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	363,382	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	366,179	0.00
DIRECTOR OF NURSING	0	0.00	0	0.00	0	0.00	64,476	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	62,503	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	50,542	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	26,490	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	0	0.00	13,246	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	1,397,562	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	177,621	0.00
CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	14,987	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	12,681	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES</b>								
<b>Pay Plan - 0000012</b>								
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	16,636	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	0	0.00	103,641	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	8,822	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	0	0.00	8,932	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	150,602	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	100,481	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	52,224	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	26,916	0.00
LAUNDRY WORKER	0	0.00	0	0.00	0	0.00	46,800	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	12,628	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	8,881	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	5,965	0.00
LEAD AUDITOR	0	0.00	0	0.00	0	0.00	2,452	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	14,495	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	9,768	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	1,615	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	5,877	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	2,598	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	12,653	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	0	0.00	1,477	0.00
DRIVER	0	0.00	0	0.00	0	0.00	10,133	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	0	0.00	4,417	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	45,291	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	14,182	0.00
CONSTRUCTION PROJECT SPEC	0	0.00	0	0.00	0	0.00	1,997	0.00
OTHER	0	0.00	0	0.00	0	0.00	82,776	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,078,585</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,078,585</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,078,585</b>	<b>0.00</b>



## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES OVERTIME</b>								
<b>Pay Plan - 0000012</b>								
BAKER I	0	0.00	0	0.00	0	0.00	4	0.00
BAKER II	0	0.00	0	0.00	0	0.00	5	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	2	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	33	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	80	0.00
COOK	0	0.00	0	0.00	0	0.00	8	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	52	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	213	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	94	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	13	0.00
THERAPY AIDE	0	0.00	0	0.00	0	0.00	4	0.00
HEALTH PROGRAM AIDE	0	0.00	0	0.00	0	0.00	330	0.00
HEALTH PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	180	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	11	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	58	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	571	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	220	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	14	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	82	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	98	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	0	0.00	7	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	1,047	0.00
SR LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	6,607	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	8,350	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	909	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	16	0.00
PHYSICAL THERAPIST ASSISTANT	0	0.00	0	0.00	0	0.00	28	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	529	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	42	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	0	0.00	327	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	10,995	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	26,389	0.00

# Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES OVERTIME</b>								
<b>Pay Plan - 0000012</b>								
CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	32	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	152	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	39	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	0	0.00	1,233	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	10	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	0	0.00	121	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	2,586	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	1,841	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	325	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	380	0.00
LAUNDRY WORKER	0	0.00	0	0.00	0	0.00	633	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	48	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	86	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	48	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	62	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	99	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	23	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	160	0.00
DRIVER	0	0.00	0	0.00	0	0.00	209	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	0	0.00	1	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	345	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	269	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>66,020</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$66,020</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$66,020</b>	<b>0.00</b>

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES-TRANSFER</b>								
<b>Pay Plan - 0000012</b>								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	5,544,940	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,544,940</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,544,940</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,544,940	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GAMING COMM-GAMING DIVISION</b>								
<b>Pay Plan - 0000012</b>								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	9,588	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	1,967	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,941	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	3,775	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	401	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	120	0.00
CLERK	0	0.00	0	0.00	0	0.00	2,087	0.00
TYPIST	0	0.00	0	0.00	0	0.00	348	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	4,570	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	23,809	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,554	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	5,948	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	3,107	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	1,488	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	19,086	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	2,036	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,910	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	2,263	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	2,036	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	2,167	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	2,597	0.00
APPLICATIONS DEVELOPER	0	0.00	0	0.00	0	0.00	11,242	0.00
SENIOR APPLICATIONS DEVELOPER	0	0.00	0	0.00	0	0.00	5,576	0.00
NETWORK INFRASTRUCTURE TECH	0	0.00	0	0.00	0	0.00	6,745	0.00
NETWORK INFRASTRUCTURE SPV	0	0.00	0	0.00	0	0.00	2,730	0.00
ELECTRONIC GAMING SEC SPEC	0	0.00	0	0.00	0	0.00	15,210	0.00
SR ELECTRONIC GAMING SEC SPEC	0	0.00	0	0.00	0	0.00	8,302	0.00
ELECTRONIC GAMING SECURITY SPV	0	0.00	0	0.00	0	0.00	7,194	0.00
GAMING FINANCIAL ANALYST	0	0.00	0	0.00	0	0.00	13,652	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	38,454	0.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	10,181	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	4,550	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GAMING COMM-GAMING DIVISION</b>								
<b>Pay Plan - 0000012</b>								
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	6,214	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,328	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	2,269	0.00
CRIM INTEL ANAL II	0	0.00	0	0.00	0	0.00	1,403	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	3,844	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	13,893	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	142,735	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	110,428	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	104,010	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>603,758</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$603,758</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$603,758</b>	<b>0.00</b>

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMA</b>								
<b>Pay Plan - 0000012</b>								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,931	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	0	0.00	27	0.00
PLANNER I	0	0.00	0	0.00	0	0.00	26	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	5,134	0.00
DESIGN ENGR II	0	0.00	0	0.00	0	0.00	4,117	0.00
EMERGENCY MGMNT COORD	0	0.00	0	0.00	0	0.00	2,074	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	1,538	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,247	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	6,656	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	23	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	561	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	28,691	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	33,864	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	7,483	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,304	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,376	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	4,849	0.00
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	1,444	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,384	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	3,737	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	3,417	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	4,093	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,066	0.00
GRANTS OFFICER	0	0.00	0	0.00	0	0.00	407	0.00
GRANTS SPECIALIST	0	0.00	0	0.00	0	0.00	2,326	0.00
GRANTS SUPERVISOR	0	0.00	0	0.00	0	0.00	3,285	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	1,554	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	2,058	0.00
EMERGENCY MANAGEMENT OFFICER	0	0.00	0	0.00	0	0.00	2,511	0.00
ADVANCED EMERGENCY MGMT OFCR	0	0.00	0	0.00	0	0.00	16,932	0.00
SR EMERGENCY MANAGEMENT OFCR	0	0.00	0	0.00	0	0.00	32,440	0.00
EMERGENCY MANAGEMENT SPV	0	0.00	0	0.00	0	0.00	3,294	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMA</b>								
<b>Pay Plan - 0000012</b>								
EMERGENCY MANAGEMENT MANAGER	0	0.00	0	0.00	0	0.00	31,622	0.00
OTHER	0	0.00	0	0.00	0	0.00	7,874	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>223,345</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$223,345</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$130,570</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$86,375</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,400</b>	<b>0.00</b>

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMA GRANT</b>								
<b>Pay Plan - 0000012</b>								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	7,058	0.00
OTHER	0	0.00	0	0.00	0	0.00	2,235	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,293</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,293</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,293</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



CORE DECISION ITEM									
Department of Public Safety					Budget Unit 81313C				
Division: Director's Office									
Core: Director's Office Administration					HB Section 8.005				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,656,435	2,565,446	842,730	6,064,611	PS	2,656,435	2,565,446	842,730	6,064,611
EE	278,086	694,912	2,241,972	3,214,970	EE	278,086	694,912	2,241,972	3,214,970
PSD	57,100	31,643,645	51,000	31,751,745	PSD	57,100	31,643,645	51,000	31,751,745
TRF	0		0	0	TRF	0	0	0	0
Total	2,991,621	34,904,003	3,135,702	41,031,326	Total	2,991,621	34,904,003	3,135,702	41,031,326
FTE	36.45	33.72	13.86	84.03	FTE	36.45	33.72	13.86	84.03
Est. Fringe	1,537,496	1,462,582	522,249	3,522,327	Est. Fringe	1,537,496	1,462,582	522,249	3,522,327
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Justice Assistance Grant (0782), Crime Victims Compensation (0681), Services to Victims (0592), MODEX (0867), Antiterrorism (0759), MO Crime Prevention (0253)				Other Funds:	Justice Assistance Grant (0782), Crime Victims Compensation (0681), Services to Victims (0592), MODEX (0867), Antiterrorism (0759), MO Crime Prevention (0253)			
2. CORE DESCRIPTION									
The Administration section provides support to the federal and state grant programs as well as Peace Officer Standards and Training, Office for Victims of Crime, Crime Victims Compensation, the Office of Homeland Security and the Missouri Data Exchange. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the Department of Public Safety Divisions in areas of budget, legislation, personnel, etc. Staff for the Director's Office are included in the Administration section, including all programs. The Director's Office oversees 80 grant awards with 1,698 sub recipients, worth approximately \$128 million. The Peace Officer Standards and Training Section monitors 14,273 full-time peace officers, 1,627 reserve peace officers, and 8,033 officers not working and not expired in a total of 610 active law enforcement agencies in the state.									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Office for Victims of Crime, Peace Officer Standards and Training, Office of Homeland Security, and Missouri Interoperability Center									

## CORE DECISION ITEM

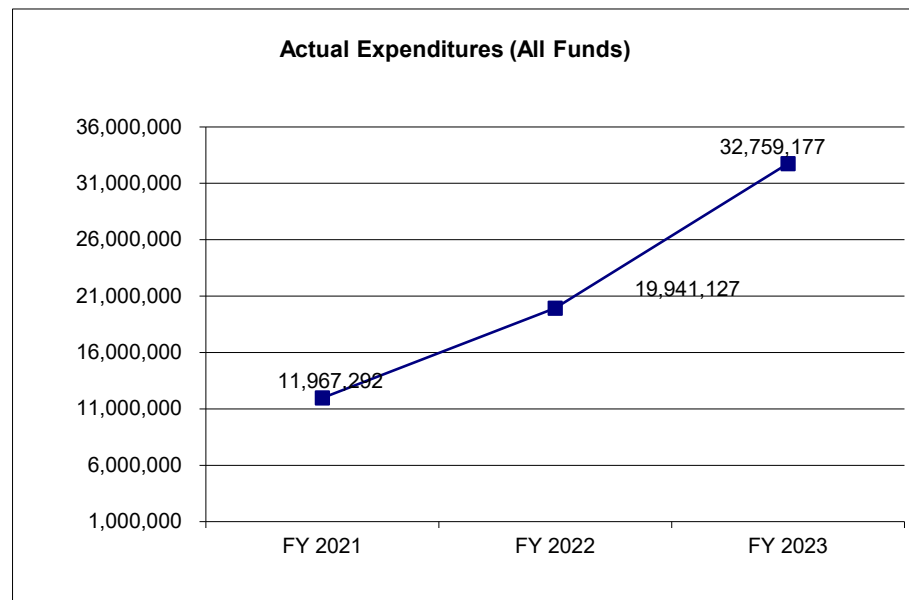
**Department of Public Safety**  
**Division: Director's Office**  
**Core: Director's Office Administration**

**Budget Unit** 81313C

**HB Section** 8.005

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	42,674,242	45,516,686	62,407,748	65,483,285
Less Reverted (All Funds)	(60,150)	(87,098)	(532,434)	(359,410)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	42,614,092	45,429,588	61,875,314	65,123,875
Actual Expenditures (All Funds)	11,967,292	19,941,127	32,759,177	N/A
Unexpended (All Funds)	30,646,800	25,488,461	29,116,137	N/A
Unexpended, by Fund:				
General Revenue	30,856	516,953	1,849,912	N/A
Federal	29,783,144	23,416,231	26,331,026	N/A
Other	832,800	1,555,277	1,114,717	N/A



\*Current Year restricted amount is as of \_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

The large increase in expenditures from FY21 to FY 22 is a result of additional new programs created in the FY22 budget as well as catching up with expenditures that were curtailed due to COVID in FY21.

**CORE RECONCILIATION DETAIL**

**STATE  
DIRECTOR - ADMIN**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	87.05	2,728,167	3,255,585	1,022,588	7,006,340	
				EE	0.00	2,360,751	700,752	2,248,994	5,310,497	
				PD	0.00	5,707,100	45,302,418	1,051,000	52,060,518	
				TRF	0.00	1,105,910	0	0	1,105,910	
				<b>Total</b>	<b>87.05</b>	<b>11,901,928</b>	<b>49,258,755</b>	<b>4,322,582</b>	<b>65,483,265</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	704	7116	EE	0.00	0	(5,840)	0	0	(5,840)	FY 24 One time Cybersecurity NDI
1x Expenditures	705	8094	EE	0.00	(225,000)	0	0	0	(225,000)	FY 24 One time MoSWIN NDI
1x Expenditures	706	8094	EE	0.00	(6,893)	0	0	0	(6,893)	FY 24 One time Procurement NDI
Core Reduction	700	6658	PS	0.00	0	(790,139)	0	0	(790,139)	Funds no longer available
Core Reduction	700	6659	PD	0.00	0	(10,758,773)	0	0	(10,758,773)	Funds no longer available
Core Reduction	1601	2256	PD	0.00	0	(960,300)	0	0	(960,300)	Reduce School Safety program funding by FY 23 expenditure amount
Core Reduction	1606	2529	PD	0.00	0	(159,601)	0	0	(159,601)	Reduction of FY 23 water safety expenditures.
Core Reallocation	1592	8779	PS	(0.02)	(71,732)	0	0	0	(71,732)	Move Drug Task Force funding to seperate bill section.
Core Reallocation	1592	8780	EE	0.00	(1,850,772)	0	0	0	(1,850,772)	Move Drug Task Force funding to seperate bill section.
Core Reallocation	1592	8562	PD	0.00	(1,250,000)	0	0	0	(1,250,000)	Move Drug Task Force funding to seperate bill section.
Core Reallocation	1596	9522	PD	0.00	(2,000,000)	0	0	0	(2,000,000)	Move scholarship funding to its own bill section.

## CORE RECONCILIATION DETAIL

STATE  
DIRECTOR - ADMIN

### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1598 8946	PD		0.00	(500,000)	0	0	(500,000)	Move local violent crime prevention to its own bill section
Core Reallocation	1602 2256	PD		0.00	0	(1,539,700)	0	(1,539,700)	Move school safety funding to its own bill section.
Core Reallocation	1604 1339	PD		0.00	(1,900,000)	0	0	(1,900,000)	Move school safety app to its own bill section.
Core Reallocation	1607 2529	PD		0.00	0	(140,399)	0	(140,399)	Move water safety to its own bill section.
Core Reallocation	1610 9758	PS		(2.00)	0	0	(78,412)	(78,412)	Move body camera PS to appropriate section.
Core Reallocation	1612 8917	PS		(1.00)	0	0	(50,723)	(50,723)	Move 988 Funds to new bill section
Core Reallocation	1612 8263	EE		0.00	0	0	(3,511)	(3,511)	Move 988 Funds to new bill section
Core Reallocation	1612 8263	PD		0.00	0	0	(500,000)	(500,000)	Move 988 Funds to new bill section
Core Reallocation	1615 T893	TRF		0.00	(552,955)	0	0	(552,955)	Move GR trf to 988 Fund to new bill section
Core Reallocation	1617 T905	TRF		0.00	(552,955)	0	0	(552,955)	Move GR trf to EDZ to new bill section
Core Reallocation	1619 8916	PS		0.00	0	0	(50,723)	(50,723)	Move EDZ funds to new bill section
Core Reallocation	1619 8264	EE		0.00	0	0	(3,511)	(3,511)	Move EDZ funds to new bill section
Core Reallocation	1619 8264	PD		0.00	0	0	(500,000)	(500,000)	Move EDZ funds to new bill section
Core Reallocation	1623 8639	PD		0.00	0	(3,600,000)	0	(3,600,000)	Fed authority added in FY 24 to incorrect Fed fund
Core Reallocation	1623 7116	PD		0.00	0	3,600,000	0	3,600,000	Fed authority added in FY 24 to incorrect Fed fund

## CORE RECONCILIATION DETAIL

STATE  
DIRECTOR - ADMIN

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1625 8638	PS	0.00	0	100,000	0	100,000	FY 24 NDI should have included more PS and less PSD
Core Reallocation	1625 8639	PD	0.00	0	(100,000)	0	(100,000)	FY 24 NDI should have included more PS and less PSD
<b>NET DEPARTMENT CHANGES</b>			<b>(3.02)</b>	<b>(8,910,307)</b>	<b>(14,354,752)</b>	<b>(1,186,880)</b>	<b>(24,451,939)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	84.03	2,656,435	2,565,446	842,730	6,064,611	
		EE	0.00	278,086	694,912	2,241,972	3,214,970	
		PD	0.00	57,100	31,643,645	51,000	31,751,745	
		TRF	0.00	0	0	0	0	
		<b>Total</b>	<b>84.03</b>	<b>2,991,621</b>	<b>34,904,003</b>	<b>3,135,702</b>	<b>41,031,326</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	84.03	2,656,435	2,565,446	842,730	6,064,611	
		EE	0.00	278,086	694,912	2,241,972	3,214,970	
		PD	0.00	57,100	31,643,645	51,000	31,751,745	
		TRF	0.00	0	0	0	0	
		<b>Total</b>	<b>84.03</b>	<b>2,991,621</b>	<b>34,904,003</b>	<b>3,135,702</b>	<b>41,031,326</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR - ADMIN</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,986,090	27.66	2,728,167	36.47	2,656,435	36.45	2,656,435	36.45
DEPT PUBLIC SAFETY	338,563	5.88	454,252	5.71	554,252	5.71	554,252	5.71
CORONAVIRUS EMERGENCY SUPP	94,787	1.31	790,139	0.00	0	0.00	0	0.00
DPS-FED-HOMELAND SECURITY	689,646	11.79	1,576,476	21.75	1,576,476	21.75	1,576,476	21.75
JUSTICE ASSISTANCE GRANT PROGR	178,578	3.09	434,718	6.26	434,718	6.26	434,718	6.26
SERVICES TO VICTIMS	42,318	0.87	90,087	0.40	90,087	0.40	90,087	0.40
STATE HWYS AND TRANS DEPT	3,247	0.08	78,412	2.00	0	0.00	0	0.00
CRIME VICTIMS COMP FUND	415,125	9.28	642,720	12.46	642,720	12.46	642,720	12.46
ECONOMIC DISTRESS ZONE	15,826	0.31	50,723	0.00	0	0.00	0	0.00
988 PUBLIC SAFETY FUND	15,350	0.31	50,723	1.00	0	0.00	0	0.00
MODEX	66,204	1.00	109,923	1.00	109,923	1.00	109,923	1.00
TOTAL - PS	3,845,734	61.58	7,006,340	87.05	6,064,611	84.03	6,064,611	84.03
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,664,692	0.00	2,360,751	0.00	278,086	0.00	278,086	0.00
DEPT PUBLIC SAFETY	80,109	0.00	416,155	0.00	416,155	0.00	416,155	0.00
CORONAVIRUS EMERGENCY SUPP	1,006,869	0.00	0	0.00	0	0.00	0	0.00
DPS-FED-HOMELAND SECURITY	237,876	0.00	180,811	0.00	174,971	0.00	174,971	0.00
BUDGET STABILIZATION	960,300	0.00	0	0.00	0	0.00	0	0.00
JUSTICE ASSISTANCE GRANT PROGR	22,895	0.00	103,786	0.00	103,786	0.00	103,786	0.00
SERVICES TO VICTIMS	1,760	0.00	10,131	0.00	10,131	0.00	10,131	0.00
CRIME VICTIMS COMP FUND	1,453,457	0.00	1,453,841	0.00	1,453,841	0.00	1,453,841	0.00
ANTITERRORISM	14,167	0.00	15,000	0.00	15,000	0.00	15,000	0.00
ECONOMIC DISTRESS ZONE	3,313	0.00	3,511	0.00	0	0.00	0	0.00
988 PUBLIC SAFETY FUND	433,536	0.00	3,511	0.00	0	0.00	0	0.00
MODEX	197,423	0.00	763,000	0.00	763,000	0.00	763,000	0.00
TOTAL - EE	6,076,397	0.00	5,310,497	0.00	3,214,970	0.00	3,214,970	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	11,933,980	0.00	5,707,100	0.00	57,100	0.00	57,100	0.00
DEPT PUBLIC SAFETY	812,925	0.00	12,859,000	0.00	9,159,000	0.00	9,159,000	0.00
CORONAVIRUS EMERGENCY SUPP	2,618,953	0.00	10,758,773	0.00	0	0.00	0	0.00
DPS-FED-HOMELAND SECURITY	5,957,384	0.00	17,825,400	0.00	21,425,400	0.00	21,425,400	0.00
BUDGET STABILIZATION	159,601	0.00	2,800,000	0.00	0	0.00	0	0.00

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## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR - ADMIN</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
JUSTICE ASSISTANCE GRANT PROGR	1,772	0.00	1,059,245	0.00	1,059,245	0.00	1,059,245	0.00
MO CRIME PREVENT INFO & PROG	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
ECONOMIC DISTRESS ZONE	462,180	0.00	500,000	0.00	0	0.00	0	0.00
988 PUBLIC SAFETY FUND	0	0.00	500,000	0.00	0	0.00	0	0.00
MODEX	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	21,946,795	0.00	52,060,518	0.00	31,751,745	0.00	31,751,745	0.00
FUND TRANSFERS								
GENERAL REVENUE	890,251	0.00	1,105,910	0.00	0	0.00	0	0.00
TOTAL - TRF	890,251	0.00	1,105,910	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>32,759,177</b>	<b>61.58</b>	<b>65,483,265</b>	<b>87.05</b>	<b>41,031,326</b>	<b>84.03</b>	<b>41,031,326</b>	<b>84.03</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	85,005	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	17,735	0.00
DPS-FED-HOMELAND SECURITY	0	0.00	0	0.00	0	0.00	50,447	0.00
JUSTICE ASSISTANCE GRANT PROGR	0	0.00	0	0.00	0	0.00	13,911	0.00
SERVICES TO VICTIMS	0	0.00	0	0.00	0	0.00	2,883	0.00
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	0	0.00	20,568	0.00
MODEX	0	0.00	0	0.00	0	0.00	3,518	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	194,067	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>194,067</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$32,759,177</b>	<b>61.58</b>	<b>\$65,483,265</b>	<b>87.05</b>	<b>\$41,031,326</b>	<b>84.03</b>	<b>\$41,225,393</b>	<b>84.03</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR - ADMIN</b>								
<b>CORE</b>								
STATE DEPARTMENT DIRECTOR	151,223	1.00	167,779	1.00	167,779	1.00	167,779	1.00
DEPUTY STATE DEPT DIRECTOR	115,685	0.95	129,839	1.00	129,839	1.00	129,839	1.00
DESIGNATED PRINCIPAL ASST DEPT	188,171	2.00	304,218	4.00	304,218	4.00	304,218	4.00
PROJECT MANAGER	4,729	0.08	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	82,205	0.78	109,518	1.00	109,518	1.00	109,518	1.00
CLERK	15,037	0.46	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	80,885	0.00	80,885	0.00	80,885	0.00
MISCELLANEOUS TECHNICAL	32,005	0.74	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	76,022	1.27	0	0.00	50,000	0.00	50,000	0.00
SPECIAL ASST PROFESSIONAL	1,204,180	16.86	1,775,429	19.05	1,825,429	19.05	1,825,429	19.05
SPECIAL ASST TECHNICIAN	66,097	1.00	459,658	8.00	459,658	8.00	459,658	8.00
SPECIAL ASST OFFICE & CLERICAL	32,846	0.79	118,393	3.00	118,393	3.00	118,393	3.00
ADMIN SUPPORT ASSISTANT	32,418	0.94	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	8,104	0.22	54,684	1.00	54,684	1.00	54,684	1.00
BUSINESS PROJECT MANAGER	47,783	0.67	0	0.00	0	0.00	0	0.00
PROGRAM ASSISTANT	0	0.00	128,671	3.00	128,671	3.00	128,671	3.00
PROGRAM SPECIALIST	185,766	4.02	453,144	7.00	351,698	6.00	351,698	6.00
SENIOR PROGRAM SPECIALIST	209,378	3.80	271,807	3.00	271,807	3.00	271,807	3.00
PROGRAM COORDINATOR	0	0.00	73,574	1.00	73,574	1.00	73,574	1.00
PROGRAM MANAGER	164,985	1.99	173,850	2.00	154,684	2.00	154,684	2.00
RESEARCH/DATA ANALYST	0	0.00	53,477	1.00	53,477	1.00	53,477	1.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	71,101	0.00	71,101	0.00	71,101	0.00
ACCOUNTANT	102,382	2.00	85,978	2.00	85,180	2.00	85,180	2.00
INTERMEDIATE ACCOUNTANT	56,616	1.00	63,147	1.00	63,147	1.00	63,147	1.00
ACCOUNTANT MANAGER	102,811	1.09	94,459	1.00	94,459	1.00	94,459	1.00
GRANTS OFFICER	321,702	6.52	428,758	7.00	376,990	6.98	376,990	6.98
GRANTS SPECIALIST	39,184	0.72	159,448	3.00	159,448	3.00	159,448	3.00
GRANTS MANAGER	0	0.00	91,936	1.00	91,936	1.00	91,936	1.00
PROCUREMENT SPECIALIST	0	0.00	56,333	1.00	56,333	1.00	56,333	1.00
HUMAN RESOURCES GENERALIST	13,130	0.27	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	15,891	0.27	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES DIRECTOR	93,734	0.99	90,364	1.00	90,364	1.00	90,364	1.00



## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR - ADMIN</b>								
<b>CORE</b>								
BENEFIT PROGRAM ASSOCIATE	196,826	5.26	243,167	6.00	243,167	6.00	243,167	6.00
BENEFIT PROGRAM SPECIALIST	129,183	2.59	137,894	3.00	137,894	3.00	137,894	3.00
SR NON-COMMISSION INVESTIGATOR	154,394	3.22	205,519	4.00	205,519	4.00	205,519	4.00
OTHER	0	0.00	844,898	0.00	54,759	0.00	54,759	0.00
INFORMATION ANALYST II	0	0.00	35,559	1.00	0	0.00	0	0.00
TECHNICIAN III	0	0.00	42,853	1.00	0	0.00	0	0.00
COMPUTER INFO TECH TRAINEE	3,247	0.08	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,845,734</b>	<b>61.58</b>	<b>7,006,340</b>	<b>87.05</b>	<b>6,064,611</b>	<b>84.03</b>	<b>6,064,611</b>	<b>84.03</b>
TRAVEL, IN-STATE	48,919	0.00	60,065	0.00	58,896	0.00	58,896	0.00
TRAVEL, OUT-OF-STATE	24,571	0.00	52,414	0.00	52,314	0.00	52,314	0.00
FUEL & UTILITIES	0	0.00	2,200	0.00	2,200	0.00	2,200	0.00
SUPPLIES	130,527	0.00	2,013,958	0.00	164,410	0.00	164,410	0.00
PROFESSIONAL DEVELOPMENT	474,391	0.00	212,744	0.00	112,044	0.00	112,044	0.00
COMMUNICATION SERV & SUPP	35,308	0.00	93,921	0.00	92,772	0.00	92,772	0.00
PROFESSIONAL SERVICES	2,206,632	0.00	923,603	0.00	923,080	0.00	923,080	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	300	0.00	300	0.00	300	0.00
M&R SERVICES	1,491,097	0.00	1,572,185	0.00	1,572,028	0.00	1,572,028	0.00
COMPUTER EQUIPMENT	0	0.00	159,621	0.00	25,378	0.00	25,378	0.00
MOTORIZED EQUIPMENT	127,581	0.00	201	0.00	201	0.00	201	0.00
OFFICE EQUIPMENT	55,684	0.00	35,571	0.00	28,583	0.00	28,583	0.00
OTHER EQUIPMENT	1,152,549	0.00	142,718	0.00	141,880	0.00	141,880	0.00
PROPERTY & IMPROVEMENTS	0	0.00	6,200	0.00	6,200	0.00	6,200	0.00
BUILDING LEASE PAYMENTS	4,590	0.00	5,423	0.00	5,423	0.00	5,423	0.00
EQUIPMENT RENTALS & LEASES	312,540	0.00	9,551	0.00	9,551	0.00	9,551	0.00
MISCELLANEOUS EXPENSES	12,008	0.00	19,822	0.00	19,710	0.00	19,710	0.00
<b>TOTAL - EE</b>	<b>6,076,397</b>	<b>0.00</b>	<b>5,310,497</b>	<b>0.00</b>	<b>3,214,970</b>	<b>0.00</b>	<b>3,214,970</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	21,946,669	0.00	52,060,518	0.00	31,751,745	0.00	31,751,745	0.00
REFUNDS	126	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>21,946,795</b>	<b>0.00</b>	<b>52,060,518</b>	<b>0.00</b>	<b>31,751,745</b>	<b>0.00</b>	<b>31,751,745</b>	<b>0.00</b>

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR - ADMIN</b>								
<b>CORE</b>								
TRANSFERS OUT	890,251	0.00	1,105,910	0.00	0	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>890,251</b>	<b>0.00</b>	<b>1,105,910</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$32,759,177</b>	<b>61.58</b>	<b>\$65,483,265</b>	<b>87.05</b>	<b>\$41,031,326</b>	<b>84.03</b>	<b>\$41,031,326</b>	<b>84.03</b>
GENERAL REVENUE	\$16,475,013	27.66	\$11,901,928	36.47	\$2,991,621	36.45	\$2,991,621	36.45
FEDERAL FUNDS	\$13,160,258	22.07	\$49,258,755	33.72	\$34,904,003	33.72	\$34,904,003	33.72
OTHER FUNDS	\$3,123,906	11.85	\$4,322,582	16.86	\$3,135,702	13.86	\$3,135,702	13.86

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DPS PS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	67,742	1.42	0	0.00	0	0.00	0	0.00
ADJUTANT GENERAL-FEDERAL	3,201	0.06	0	0.00	0	0.00	0	0.00
MO NAT'L GUARD TRAINING SITE	525	0.01	0	0.00	0	0.00	0	0.00
VETERANS' COMMISSION CI TRUST	1,119	0.02	0	0.00	0	0.00	0	0.00
STATE HWYS AND TRANS DEPT	5,198	0.07	0	0.00	0	0.00	0	0.00
TOTAL - PS	77,785	1.58	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>77,785</b>	<b>1.58</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$77,785</b>	<b>1.58</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DPS PS</b>								
<b>CORE</b>								
JANITOR	685	0.02	0	0.00	0	0.00	0	0.00
LABORER	508	0.01	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	4,960	0.12	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	4,541	0.06	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER	5,677	0.17	0	0.00	0	0.00	0	0.00
CUSTODIAL MANAGER	1,340	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	4,451	0.13	0	0.00	0	0.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	525	0.01	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	14,603	0.33	0	0.00	0	0.00	0	0.00
ACCOUNTANT	2,038	0.04	0	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	5,073	0.08	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MANAGER	8,895	0.13	0	0.00	0	0.00	0	0.00
MILITARY FUNERAL HONORS MGR	1,011	0.02	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	1,413	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	1,210	0.03	0	0.00	0	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	8,879	0.18	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	1,770	0.03	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES MANAGER	5,008	0.08	0	0.00	0	0.00	0	0.00
CRIMINALIST SUPERVISOR	4,063	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,135	0.03	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>77,785</b>	<b>1.58</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$77,785</b>	<b>1.58</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$67,742</b>	<b>1.42</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$3,201</b>	<b>0.06</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$6,842</b>	<b>0.10</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

<b>PROGRAM DESCRIPTION</b>	
<b>Department:</b> Missouri Department of Public Safety, Office of the Director	<b>HB Section(s):</b> 08.005
<b>Program Name:</b> Office for Victims of Crime-Crime Victim Credentialing Program (CVCP)	
<b>Program is found in the following core budget(s):</b> Director's Office	
<p><b>1a. What strategic priority does this program address?</b></p> <p>The CVCP is a new initiative to establish a voluntary statewide crime victim credentialing program. The program addresses the DPS Strategic Priorities of Supporting Stakeholders and Strengthening Communities.</p> <p><b>1b. What does this program do?</b></p> <p>The Crime Victim Credentialing Program (CVCP) is intended to provide an opportunity for voluntary credentialing through DPS-OVC. The program will provide three levels of credentials to accommodate the many circumstances of our state's victim assistance providers: basic, intermediate and advanced. The program encourages ongoing education and recognizes the years of experience and training of advocates who have worked in the field for years, as well as part-time and volunteer advocates. The eligibility criteria for credentialing is expected to include a balance of training, field experience, commitment to ethics and endorsements from others in the field.</p> <p><b>2a. Provide an activity measure(s) for the program.</b></p> <p>Hiring of a program coordinator.</p> <p>As the program is new and developing, the primary focus will establish a 7 member credentialing board comprised of subject matter experts with varying backgrounds in education, crime victim advocacy, crime victims' rights, non-profit administration, law enforcement, prosecution and culturally-specific services all.</p> <p>Establishment of an electronic system to receive credentialing requests and distributing certificates on a every January, May, and October; with the first round of certificates expected to be distributed in May of 2024.</p> <p>The launch of promotional campaign in February of 2024.</p> <p><b>2b. Provide a measure(s) of the program's quality.</b></p> <p>To measure the program quality a survey will be offered to each applicant. The data collected will be utilized to troubleshoot and continuously improve the process and delivery of the program.</p> <p><b>2c. Provide a measure(s) of the program's impact.</b></p> <p>Once established, a survey of victim service provider agencies will be collected to gauge awareness of the program, use of the program and any impact on work force recruitment, retention and performance. Additionally, having at least one credentialed advocates in each of the 114 Missouri counties will assist DPS-OVC in referrals for services and building capacity within each county.</p>	

<b>PROGRAM DESCRIPTION</b>	
<b>Department:</b> Missouri Department of Public Safety, Office of the Director	<b>HB Section(s):</b> 08.005
<b>Program Name:</b> Office for Victims of Crime-Crime Victim Credentialing Program (CVCP)	
<b>Program is found in the following core budget(s):</b> Director's Office	
<p><b>2d. Provide a measure(s) of the program's efficiency.</b></p> <p>The Coordinator of the program will work closely with the Crime Victim Advocate Credentialing Board to ensure applications are thoroughly reviewed in a timely manner. Use of an electronic system to submit applications will all but eliminate the need for transcribing information or data entry, Reviewers will have access to review information electronically and information will be submitted in a consistent format by nature of the design of the application. By limited the intervals of issuing credential certificates, the reviewers will have ample to assist applicants in collecting their supporting information and planning for any renewals.</p> <p><b>3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)</b></p> <p>This is the first year of the program, the current budget inculudes \$49,685 in PS-Salary, \$124,000 in E&amp;E and \$57,000 in Program Funds for a total of \$231,085.</p> <p><b>4. What are the sources of the "Other" funds?</b></p> <p>None</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p>HB Section 8.005</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b></p> <p>No</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b></p> <p>No</p>	

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.005

**Program Name:** Homeland Security Grant

**Program is found in the following core budget(s):** Director's Office

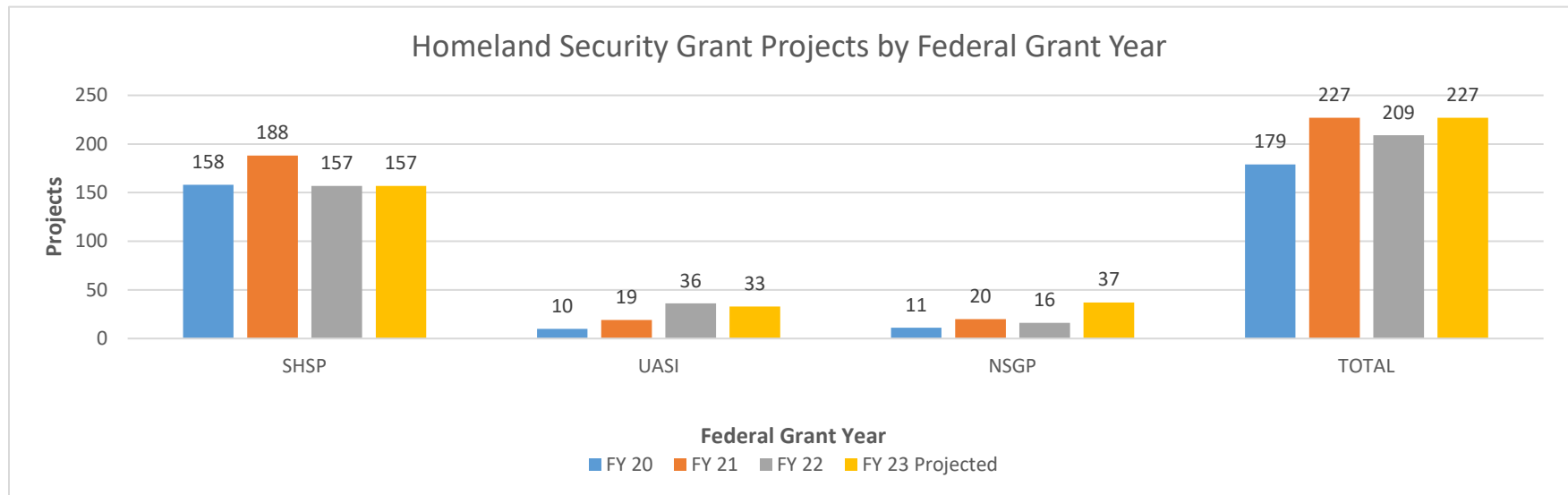
### 1a. What strategic priority does this program address?

The Homeland Security Grant program (HSGP) aligns with the Department of Public Safety (DPS) strategic priorities of stakeholder support and strengthening communities.

### 1b. What does this program do?

The objective of the HSGP is to enhance the ability of state and local governments to prepare for, prevent, respond to and recover from terrorist attacks and other catastrophic disasters. The HSGP is the primary funding mechanism for building and sustaining national preparedness capabilities. The HSGP is comprised of the following grant programs: State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI) and Nonprofit Security Grant Program (NSGP).

### 2a. Provide an activity measure(s) for the program.



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

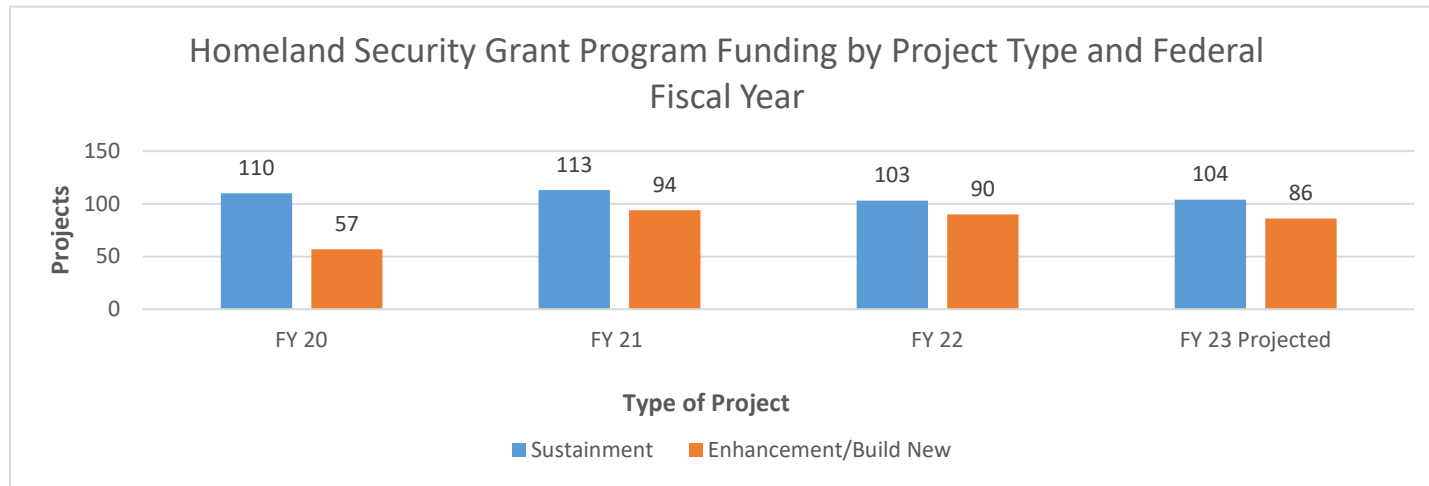
**HB Section(s):** 8.005

**Program Name:** Homeland Security Grant

**Program is found in the following core budget(s):** Director's Office

### 2b. Provide a measure(s) of the program's quality.

The sustainment of existing core capabilities remain a priority for the HSGP. New capabilities should not be developed at the expense of not sustaining an existing, critically needed capability.





## PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.005

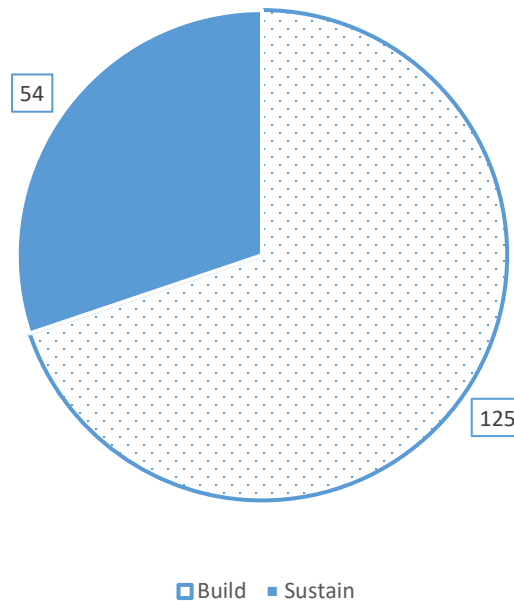
Program Name: Homeland Security Grant

Program is found in the following core budget(s): Director's Office

### 2c. Provide a measure(s) of the program's impact.

Information is derived from the Threat and Hazard Identification and Risk Assessment (THIRA) and the Stakeholder Preparedness Review (SPR) Process. The THIRA helps jurisdictions identify, understand, and plan for its worst, most plausible threats and hazards. The SPR is an annual assessment that helps jurisdictions identify capability gaps and prioritizes investment requirements to reach the targets set in the THIRA.

Number of Projects Sustained or Built



## PROGRAM DESCRIPTION

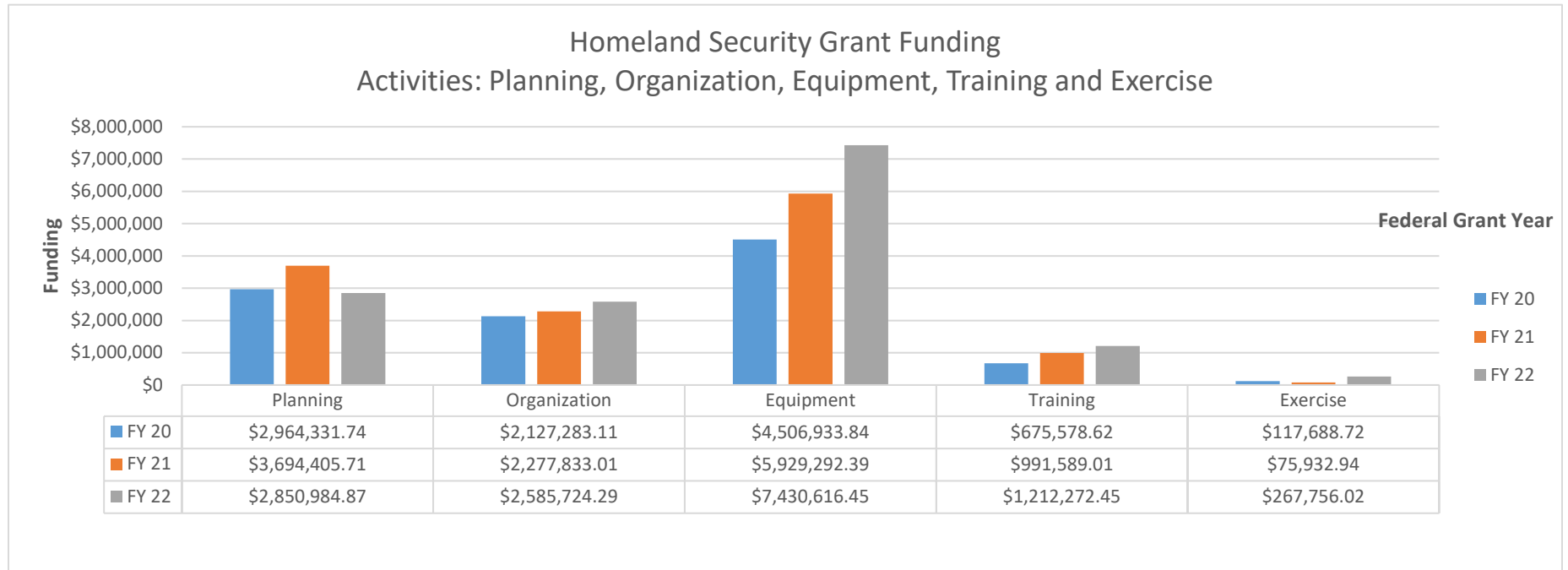
**Department:** Department of Public Safety

**HB Section(s):** 8.005

**Program Name:** Homeland Security Grant

**Program is found in the following core budget(s):** Director's Office

Grant funding breakdown to support Planning, Organization, Equipment, Training and Exercises (POETE) activities.



## PROGRAM DESCRIPTION

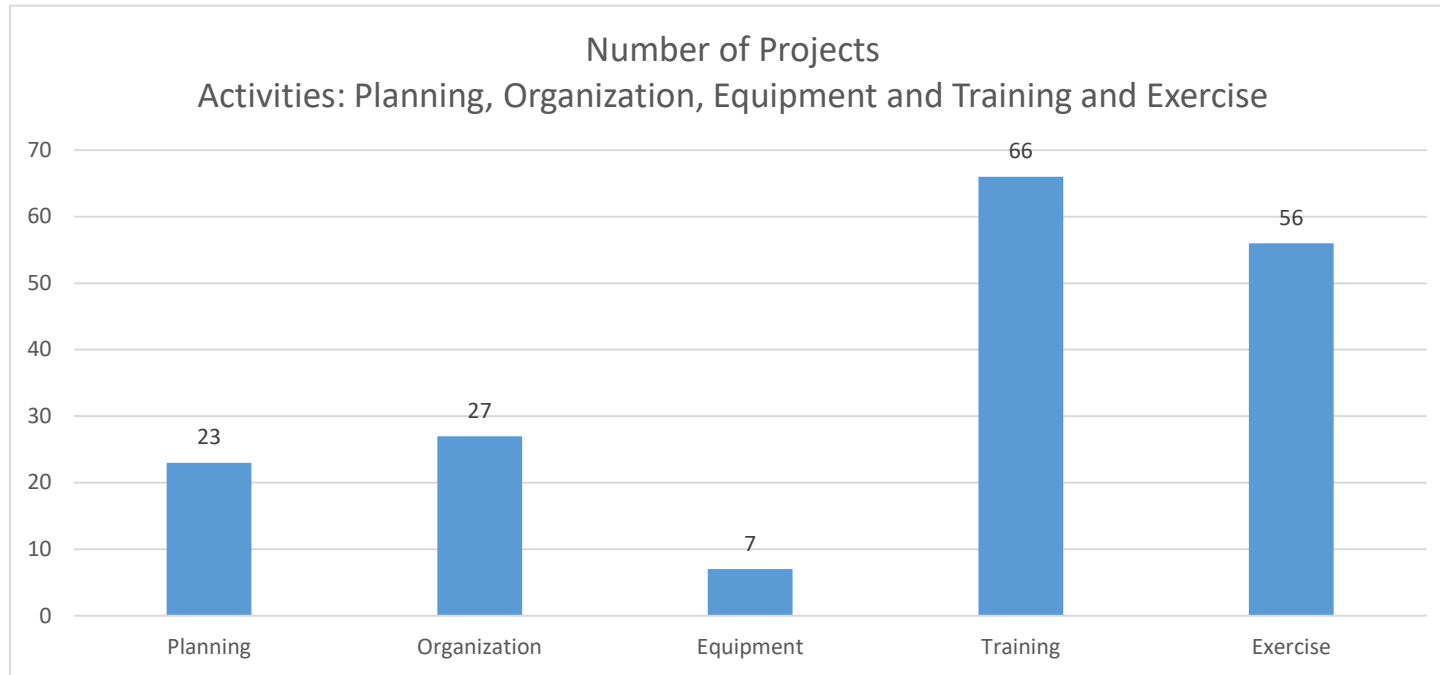
**Department:** Department of Public Safety

**HB Section(s):** 8.005

**Program Name:** Homeland Security Grant

**Program is found in the following core budget(s):** Director's Office

Information provided from the 2023 THIRA and SPR.



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.005

**Program Name:** Homeland Security Grant

**Program is found in the following core budget(s):** Director's Office

### 2d. Provide a measure(s) of the program's efficiency.

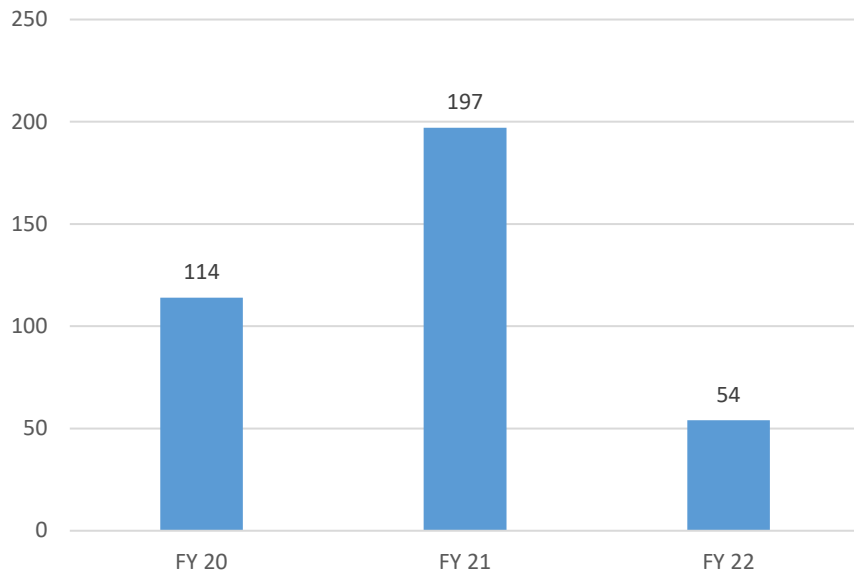
The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

Measure: Number of grantee claims processed throughout the grant cycle, average number of days to process claims

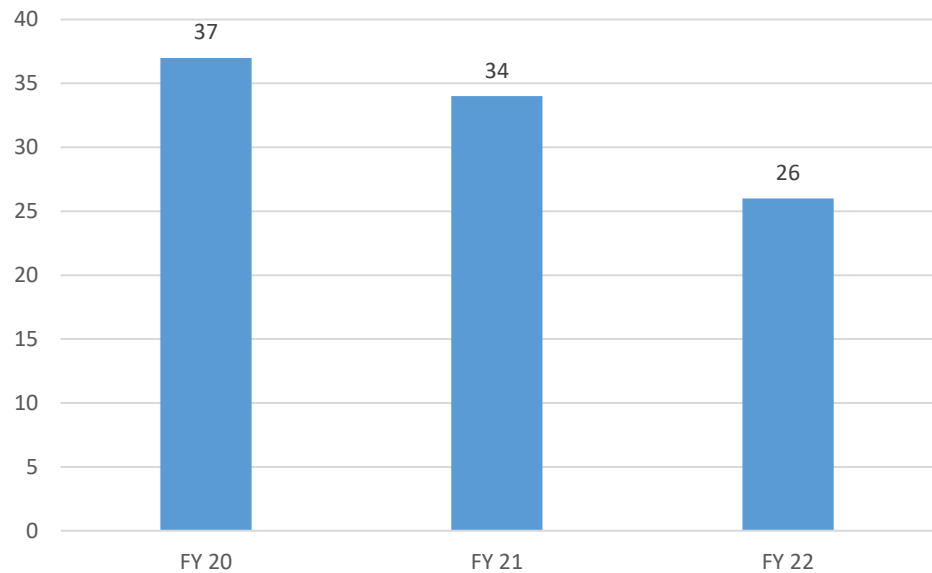
Base Target: Process all claims submitted during the grant cycle

Stretch Target: Decrease average number of days to process claims to 20 days

Number of Grantee Claims Processed



Average Number of Days to Process Claims



## PROGRAM DESCRIPTION

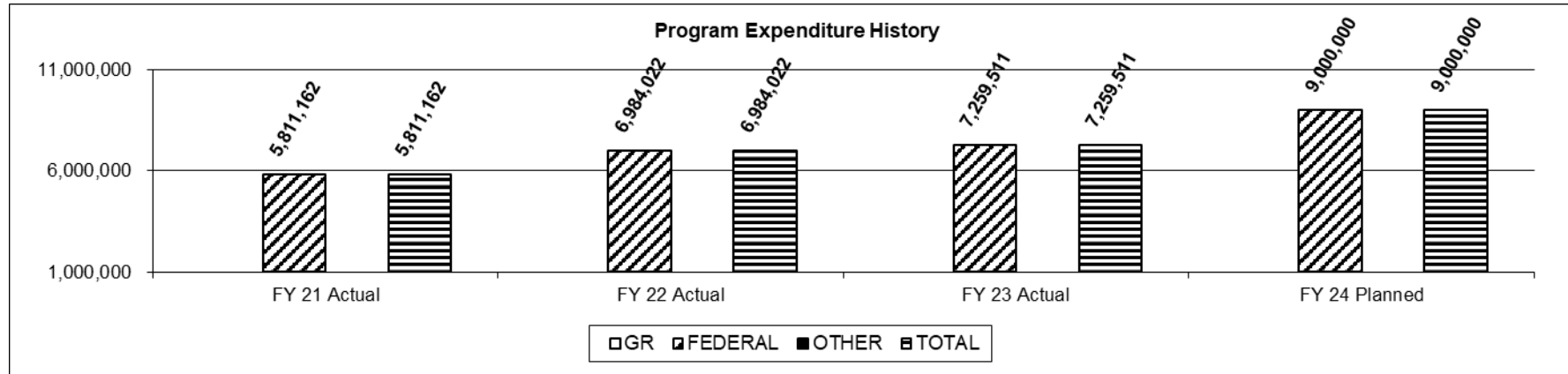
Department: Department of Public Safety

HB Section(s): 8.005

Program Name: Homeland Security Grant

Program is found in the following core budget(s): Director's Office

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 2002 of the Homeland Security Act of 2002 (Pub. L. No. 107-296, as amended), (6 U.S.C. § 603) and the Department of Homeland Security Appropriations Act, 2019(Pub. L. No. 116-6)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

## PROGRAM DESCRIPTION

Department Public Safety

HB Section(s): 8.005

Program Name: Missouri Interoperability Center

Program is found in the following core budget(s): Director's Office

### 1a. What strategic priority does this program address?

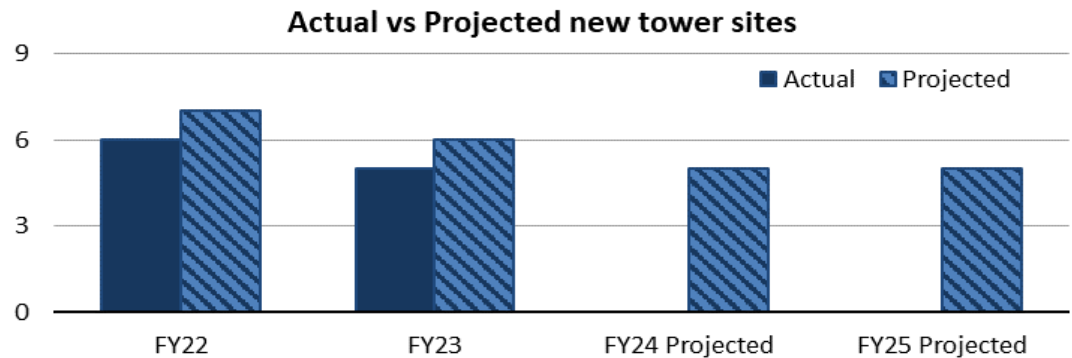
The Department of Public Safety's (DPS) strategic priority of stakeholder support is supported by the Missouri Interoperability Center's (MIC) operational effectiveness and overall assistance and resources provided to the Missouri Statewide Interoperability Network (MOSWIN) users.

### 1b. What does this program do?

The MIC administers, operates, maintains and enhances the Missouri Statewide Interoperability Network (MOSWIN). MOSWIN is a network of radio sites located around the state transmitting and receiving radio signals (24/7/365) to allow fire, police, emergency medical service and emergency management radios to operate. MOSWIN provides statewide radio coverage to utilize for internal agency and inter-agency (interoperable) radio communications. There are 1,509 public safety agencies (54,026 radios) utilizing the system, including the following MO DPS agencies: MO State Highway Patrol, MO Capital Police, MO State Emergency Management Agency, MO Gaming Commission, Division of Fire Safety, and Division of Alcohol & Tobacco Control. MOSWIN is a vital state resource in ensuring the safety and security of Missouri's first responders, citizens, visitors and the traveling public.

### 2a. Provide an activity measure(s) for the program.

Areas have been tested and quantified as requiring additional coverage or capacity are evaluated annually. As budget and supply chain allows, these coverage and capacity areas are addressed each fiscal year.



## PROGRAM DESCRIPTION

Department Public Safety

HB Section(s): 8.005

Program Name: Missouri Interoperability Center

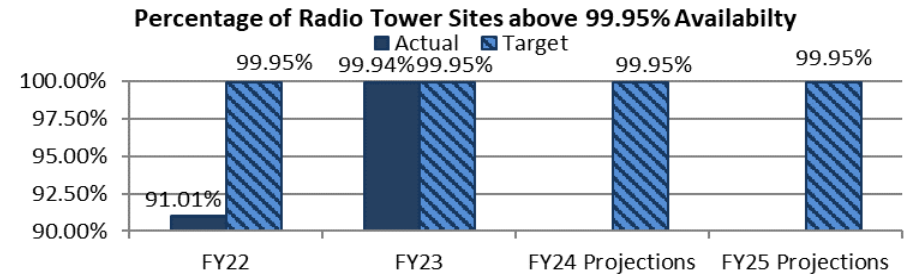
Program is found in the following core budget(s): Director's Office

2b. Provide a measure(s) of the program's quality.

**Measure:** Tower Site Wide-Area Network Availability (Zones 1,2,3)

**Base target:** Provide wide area radio system for public safety agencies to utilize for communication and coordination. Wide area = connected to master core via backhaul link.

**Stretch target:** Provide radio system tower site availability at or above 99.99% (tower sites are unavailable for public safety agencies no more than 52.56 minutes in a year).

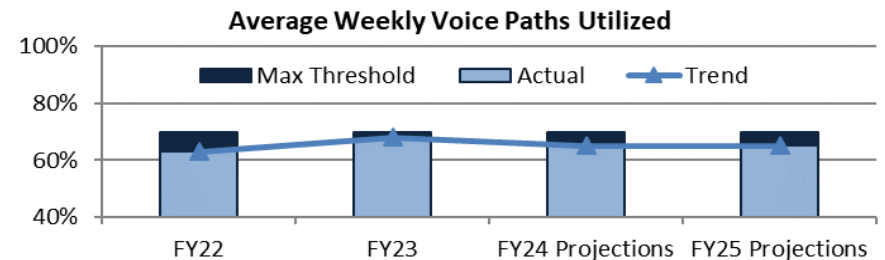


2c. Provide a measure(s) of the program's impact.

**Measure:** Tower Site Voice Channel Utilization (Zones 1,2,3,4)

**Base target:** Provide radio system voice channel at all tower sites.

**Stretch target:** Provide radio voice channel utilization below 70% of a tower site's voice paths. This will provide surge capacity should a natural disaster or man-made event occur requiring additional users to respond and utilize the radio system.

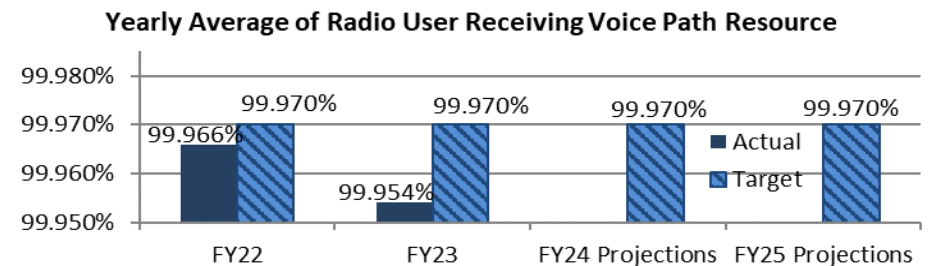


2d. Provide a measure(s) of the program's efficiency.

**Measure:** Radio User Experiencing Unavailable Resource (Zones 1&3)

**Base target:** Provide radio system tower wide area voice channel availability at or above 99.970% (radio users have less than a 3 second wait for voice path resources, industry standard).

**Stretch target:** Provide radio system tower voice path availability at or above 99.999% (public safety radio users have less than a 3 second wait for voice path resources, state of Missouri goal).



## PROGRAM DESCRIPTION

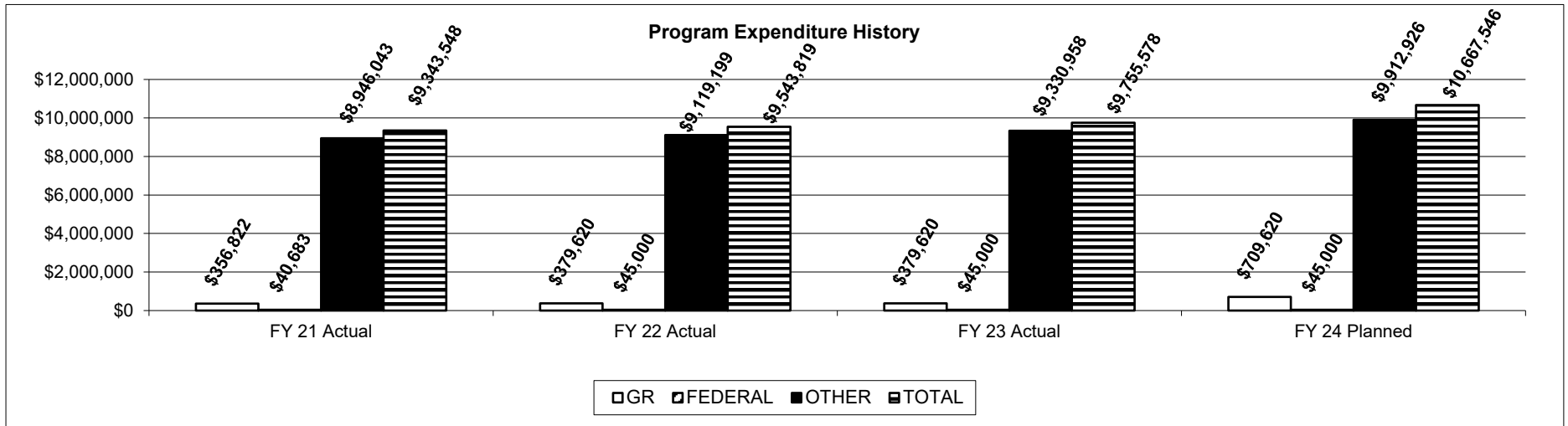
Department Public Safety

HB Section(s): 8.005

Program Name: Missouri Interoperability Center

Program is found in the following core budget(s): Director's Office

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Highway Funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Communications Commission 47 CFR Part 90 - requiring all public safety agencies to narrowband their licensed frequencies

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

Yes, Federal Communications Commission (FCC) Narrowbanding Mandate



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 08.005

**Program Name:** Missouri Victim Automated Notification System (MOVANS)

**Program is found in the following core budget(s):** Director's Office

### 1a. What strategic priority does this program address?

The Department of Public Safety – Office for Victims of Crime (OVC) utilizes technology to automate victim notification services and improve responsiveness through the Missouri Victim Automated Notification System (MOVANS).

### 1b. What does this program do?

Established via RSMo 650.310, the OVC promotes fair and just treatment of victims of crime. To meet this, the OVC:

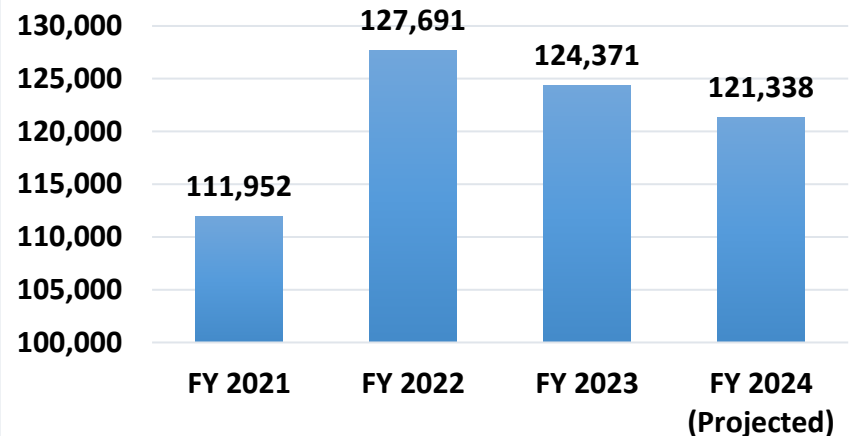
- Coordinates and promotes the state's program for victims of crime by providing channels of communication among public and private agencies in exercising the rights afforded to victims of crime pursuant to Chapter 595 and the Missouri Constitution
- Coordinates with key stakeholders to reduce domestic violence, sexual assault and other crime victimization
- Administers the Missouri Victim Automated Notification System (MOVANS)
- Facilitates the Missouri Victim Services Academy (MVSA)

MOVANS is an informational system to ensure victims remain aware of changes in a perpetrator's incarceration, court status or the status of a protection order. The MVSA is a statewide education program for victim advocates designed and implemented by victim service professionals in the state of Missouri. The OVC receives and responds to Crime Victim Rights violations and is developing a Statewide Coordinated Response for victims in catastrophic crime incidents.

### 2a. Provide an activity measure(s) for the program.

MOVANS meets the statutory definition of an “automated victim notification system” as outlined in RSMo 595.045(4). MOVANS allows victims to register for automated notifications for offender custody status, court case status, and protective order status. As you can see from the new MOVANS registrations, we have remained steady with registrations. These users are primarily victims and/or family members of victims. Registrations can be attributed to improved outreach through victim advocates and improved methods of monitoring law enforcement agency reporting patterns. Training is provided to jail administrators, law enforcement agencies and victim advocates.

#### NEW MOVANS REGISTRATIONS



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 08.005

**Program Name:** Missouri Victim Automated Notification System (MOVANS)

**Program is found in the following core budget(s):** Director's Office

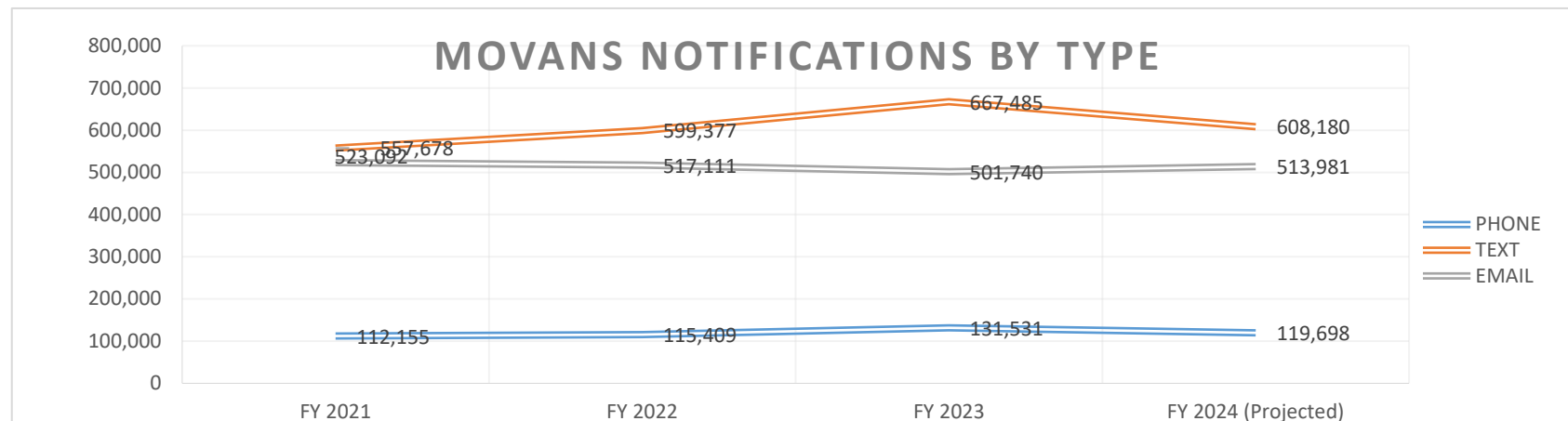
### 2b. Provide a measure(s) of the program's quality.

Crime Victim Rights and MOVANS/Vinewatch training was provided throughout the state with in-person and virtual events. Information was provided regarding compliance with RSMo. 595.209 Rights of victims and witnesses — written notification, requirements and how to register victims for notifications. There were over 400 attendees trained for Crime Victim Rights/MOVANS/Vinewatch. The survey conducted provided 68% strongly agreed their understanding of this topic increased as a result of the training, 9% agreed, and no one disagreed or strongly disagreed. Additionally, the survey provided 81% strongly agreed the information they learned will assist them in their job as an advocate. The survey results have been beneficial in guiding our outreach efforts and technical assistance opportunities moving forward.

Additionally, the OVC collects pre and post evaluation forms at the annual Missouri Victim Services Academy. This data is tabulated and used to address any updates to the trainings, current trends/current events, federal/state guidance and access to services. In FY23, we planned and executed a combined event with the Missouri Victim Services Academy and Crime Victims' Rights Ceremony. There were over 55 advocates in attendance for MVSA. The Crime Victims' Rights Ceremony had around 80 attendees. For FY24, we plan to continue this combined event with the Missouri Victim Services Academy and the Crime Victims' Rights Ceremony.

### 2c. Provide a measure(s) of the program's impact.

The below chart provides visual insight into the total activity of the MOVANS. The phone, text, or email events referenced represent a notification that was sent to a victim regarding offender custody status, court event status, or protective order status. As evidenced by this chart, MOVANS maintains a critical role in fulfilling victim notification requirements as set forth in Missouri Revised Statute and the Missouri Constitution.



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

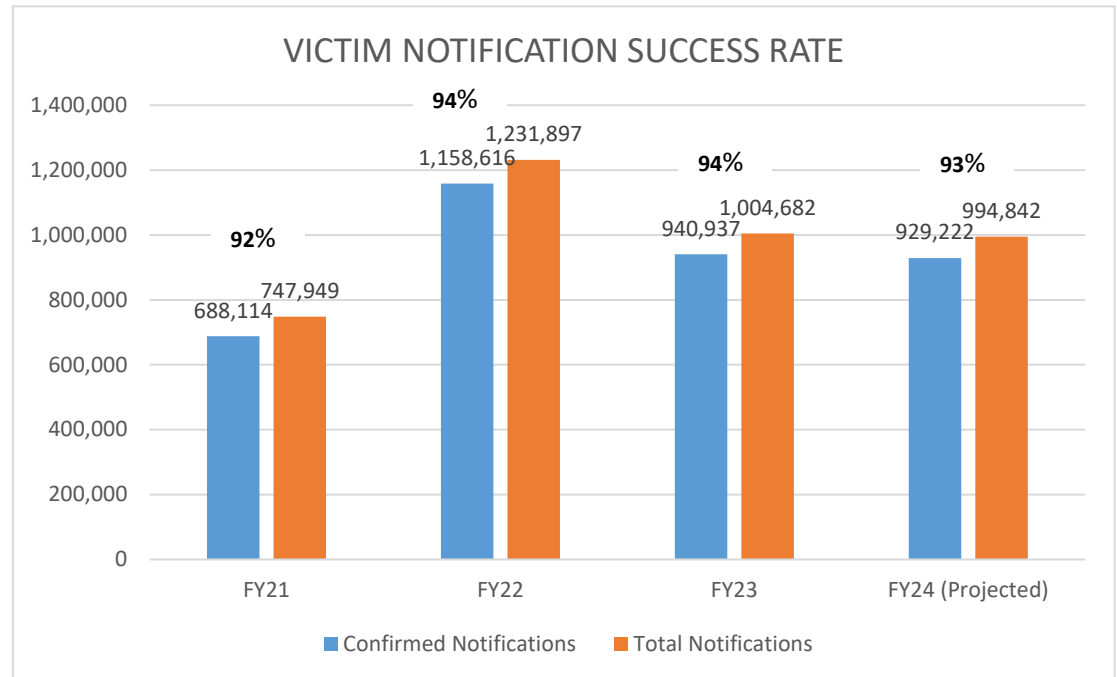
**HB Section(s):** 08.005

**Program Name:** Missouri Victim Automated Notification System (MOVANS)

**Program is found in the following core budget(s):** Director's Office

### 2d. Provide a measure(s) of the program's efficiency.

To best meet the needs of victims and family members utilizing the notifications services, OVC is constantly working to identify opportunities for improvement and efficiency. Based on utilization data, OVC continues to upgrade, update and maintain technological hardware and software utilized. The system was recently upgraded to an enhanced version. This allows more efficient registering and registrants the opportunity to "watch" the offender information. As evidenced in the following chart, the MOVANS exhibits yearly improvements in the percentage of notifications that are successfully delivered to registrants.



## PROGRAM DESCRIPTION

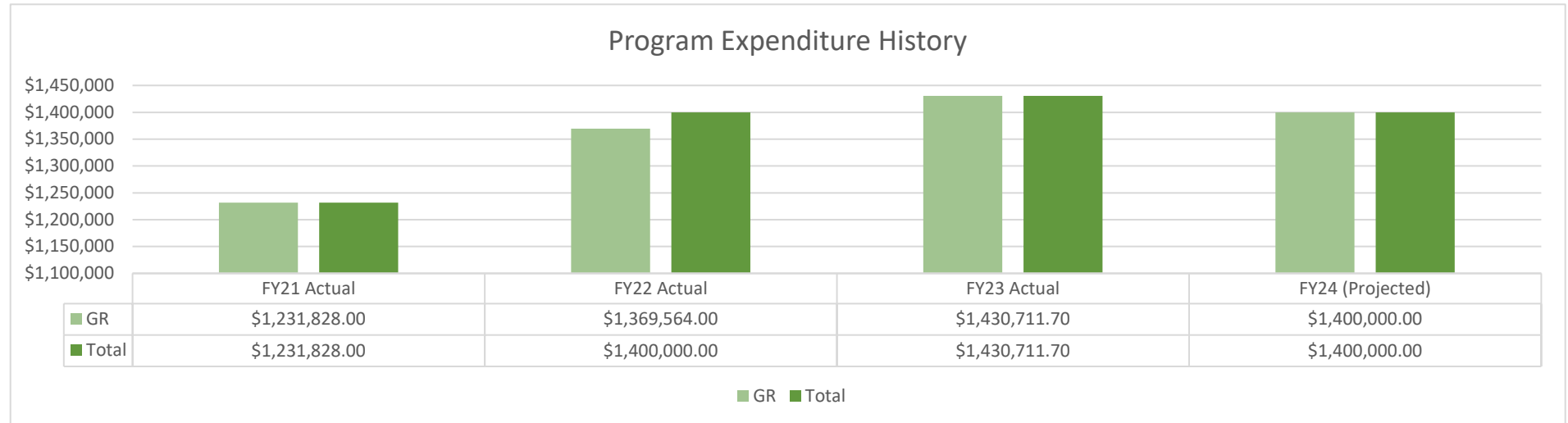
**Department:** Department of Public Safety

**HB Section(s):** 08.005

**Program Name:** Missouri Victim Automated Notification System (MOVANS)

**Program is found in the following core budget(s):** Director's Office

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the “Other” funds?**

Crime Victims' Compensation Fund 0681

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo. 650.353

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No

<b>PROGRAM DESCRIPTION</b>	
<b>Department:</b> Department of Public Safety	<b>HB Section(s):</b> 8.005
<b>Program Name:</b> State and Local Cybersecurity Grant Program	
<b>Program is found in the following core budget(s):</b> Director's Office	
<p><b>1a. What strategic priority does this program address?</b></p> <p>The State and Local Cybersecurity Grant program (SLCGP) provides stakeholder support to strengthen preparedness for cyber risks.</p> <p><b>1b. What does this program do?</b></p> <p>The goal of the SLCGP is to assist state and local governments with managing and reducing systemic cyber risk. The four objectives of the SLCGP are as follows:</p> <ul style="list-style-type: none"> <li>• Objective 1: Develop and establish appropriate governance structures, including developing, implementing, or revising cybersecurity plans, to improve capabilities to respond to cybersecurity incidents and ensure continuity of operations</li> <li>• Objective 2: Understand their current cybersecurity posture and areas for improvement based on continuous testing, evaluation, and structured assessments</li> <li>• Objective 3: Implement security protections commensurate with risk</li> <li>• Objective 4: Ensure organization personnel are appropriately trained in cybersecurity, commensurate with responsibility</li> </ul> <p>The SLCGP provides funding for strengthening state and local cybersecurity preparedness by focusing on cybersecurity measures to help manage risk and enhance Missouri's cybersecurity posture. Projects must close gaps and strengthen capabilities identified in a cybersecurity risk assessment, align with the Missouri Comprehensive Cybersecurity Plan (CCP), and support at least one of the SLCGP objectives.</p> <p><b>2a. Provide an activity measure(s) for the program.</b></p> <p>A competitive grant process is completed to allow local government entities to apply for funding under the SLCGP. All applications that are received are administratively reviewed to determine eligibility. Requested projects must strengthen state and local cybersecurity preparedness by focusing on cybersecurity measures to help manage state and local risk and enhance Missouri's cybersecurity posture. Requested projects must close gaps and strengthen capabilities identified in a cybersecurity risk assessment, align with CCP and align with at least one of the SLCGP objectives. Eligible applications are scored and funding recommendations made by the Cybersecurity Planning Committee.</p> <p><b>2b. Provide a measure(s) of the program's quality.</b></p> <p>Requested projects must align with at least one of the SCLGP objectives. The four objectives of the SLCGP are as follows:</p> <ul style="list-style-type: none"> <li>• Objective 1: Develop and establish appropriate governance structures, including developing, implementing, or revising cybersecurity plans, to improve capabilities to respond to cybersecurity incidents and ensure continuity of operations</li> <li>• Objective 2: Understand their current cybersecurity posture and areas for improvement based on continuous testing, evaluation, and structured assessments</li> <li>• Objective 3: Implement security protections commensurate with risk</li> <li>• Objective 4: Ensure organization personnel are appropriately trained in cybersecurity, commensurate with responsibility</li> </ul>	

## PROGRAM DESCRIPTION

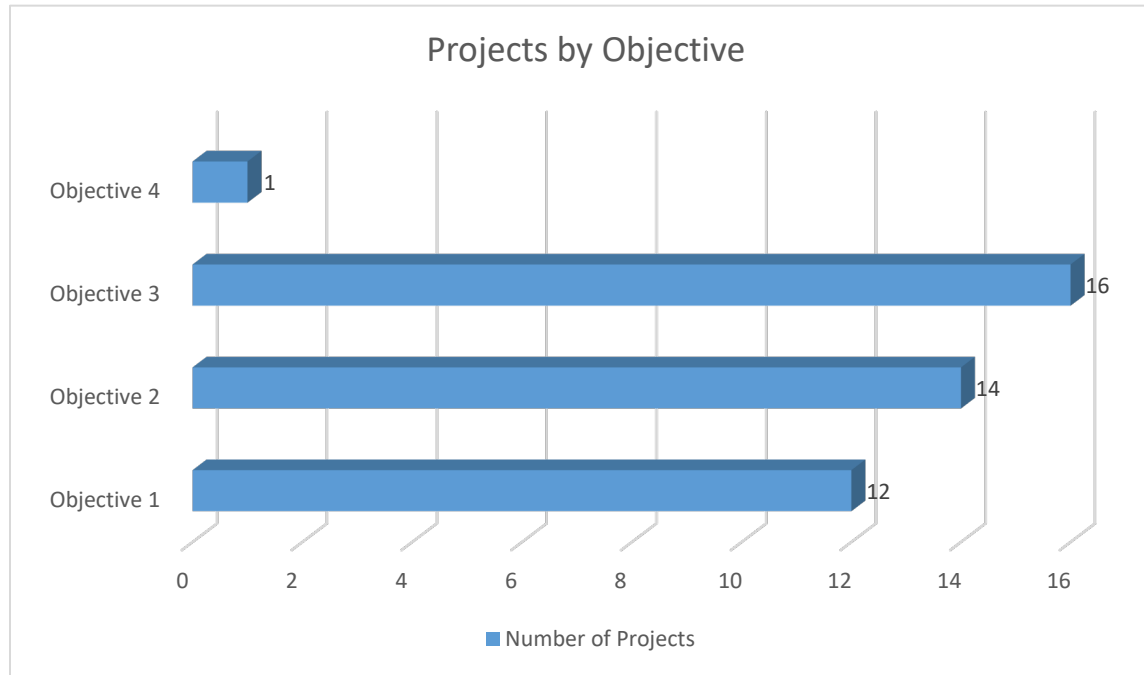
**Department:** Department of Public Safety

**HB Section(s):** 8.005

**Program Name:** State and Local Cybersecurity Grant Program

**Program is found in the following core budget(s):** Director's Office

The chart below depicts awarded projects alignment with the SLCGP objectives.



## PROGRAM DESCRIPTION

Department: Department of Public Safety

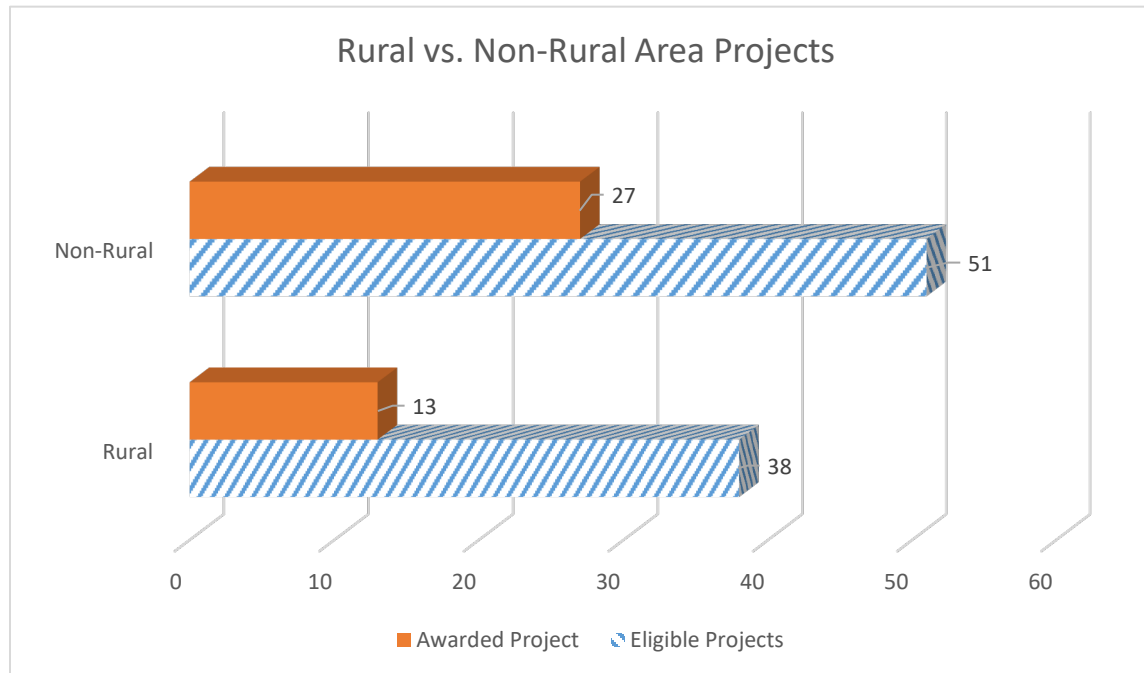
HB Section(s): 8.005

Program Name: State and Local Cybersecurity Grant Program

Program is found in the following core budget(s): Director's Office

### 2c. Provide a measure(s) of the program's impact.

As a requirement of the SLCGP, 25% of funds must be utilized for rural areas. The chart below depicts the amount of eligible projects that were received and awarded in rural areas versus those that were received and awarded in non-rural areas.



### 2d. Provide a measure(s) of the program's efficiency.

The SLCGP was a new program in FY23. Projects were not underway until the latter part of FY23. The following efficiency measures are starting to be tracked on SLCGP projects.

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.005

**Program Name:** State and Local Cybersecurity Grant Program

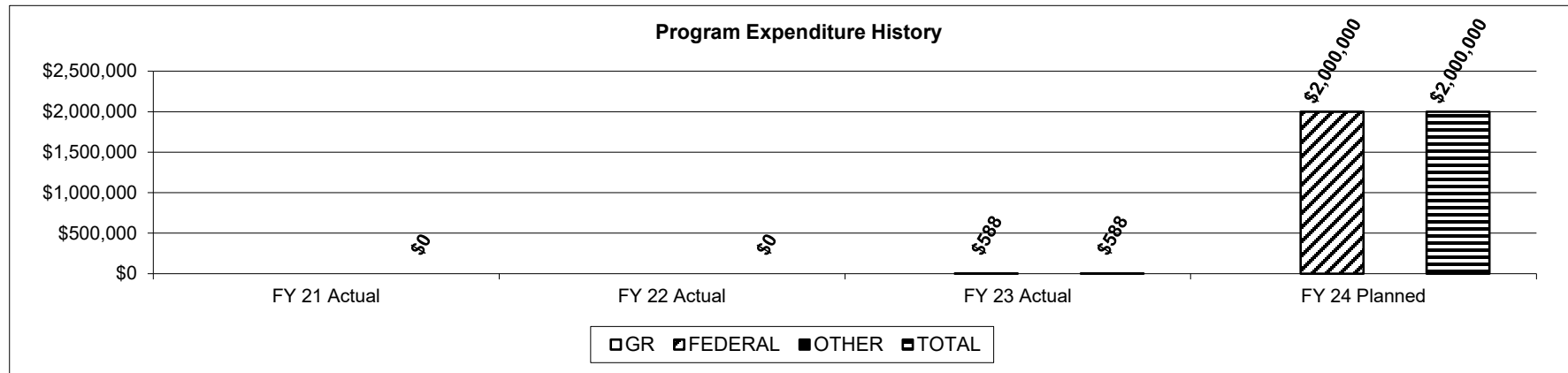
**Program is found in the following core budget(s):** Director's Office

**Measure:** Number of grantee claims processed throughout the grant cycle, average number of days to process claims

**Base Target:** Process all claims submitted during the grant cycle

**Stretch Target:** Decrease average number of days to process claims to 20 days

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the “Other” funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 2220A of the Homeland Security Act of 2002, as amended (Pub. L. No. 107-296) (6 U.S.C. § 665g)

**6. Are there federal matching requirements? If yes, please explain.**

Yes. 10% cost share requirement. Contribution can be cash (hard match) or third-party in-kind (soft match).

**7. Is this a federally mandated program? If yes, please explain.**

No



CORE DECISION ITEM									
<b>Department of Public Safety</b> _____					<b>Budget Unit</b> <u>81359C</u>				
<b>Division: Director's Office</b>									
<b>Core: St. Louis Police Recruitment &amp; Retention</b>					<b>HB Section</b> <u>8.006</u>				
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
For a minority police officer recruitment and retention program located in a city not within a county with such program being administered and overseen by an African-American police officer association that supports efforts in reducing crime in a city not in a county and county with more than one million inhabitants.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									

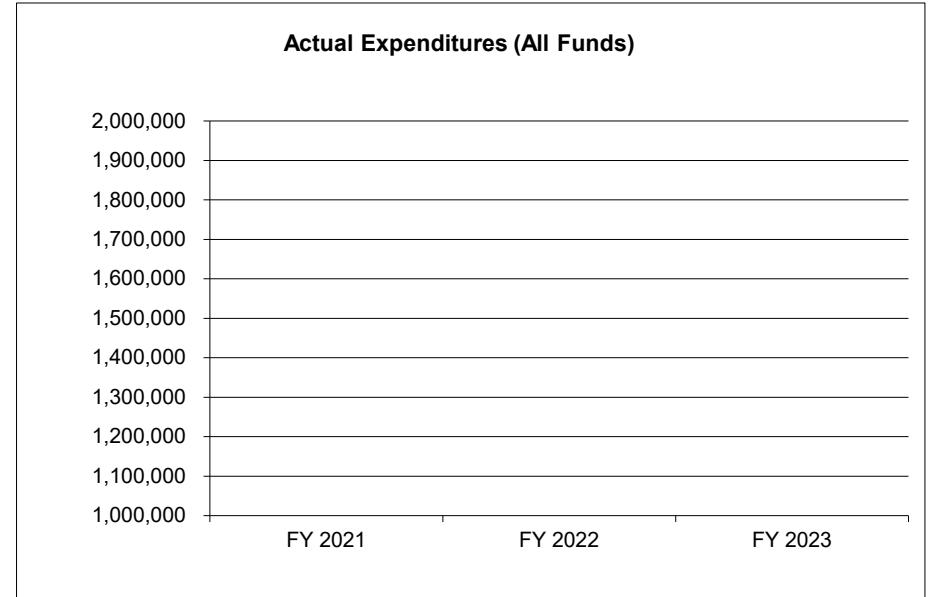
**CORE DECISION ITEM**

**Department of Public Safety**  
**Division: Director's Office**  
**Core: St. Louis Police Recruitment & Retention**

**Budget Unit** 81359C  
**HB Section** 8.006

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	0	150,000
Less Reverted (All Funds)	0	0	0	(4,500)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	145,500
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE  
STL POLICE RECRUIT AND RETAIN

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PD	0.00	150,000	0	0	150,000	
				<b>Total</b>	<b>0.00</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	702	4070	PD		0.00	(150,000)	0	0	(150,000)	FY 24 one time funding
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(150,000)</b>	<b>0</b>	<b>0</b>	<b>(150,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STL POLICE RECRUIT AND RETAIN								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	150,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	150,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	150,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STL POLICE RECRUIT AND RETAIN</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	150,000	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$150,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

<b>CORE DECISION ITEM</b>									
<b>Department of Public Safety</b> <b>Division: Director's Office</b> <b>Core: MSHP Troop A Project</b>					<b>Budget Unit</b> <u>81333C</u> <b>HB Section</b> <u>8.007</u>				
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Highway (0644)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
For the planning, design, and construction of a new Troop A Headquarters in Lees Summit.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									

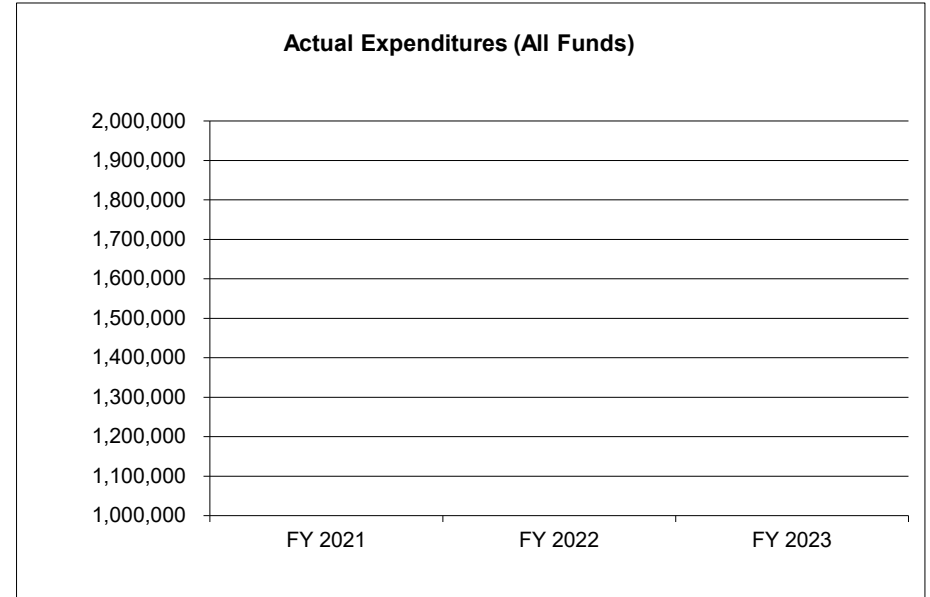
**CORE DECISION ITEM**

**Department of Public Safety**  
**Division: Director's Office**  
**Core: MSHP Troop A Project**

**Budget Unit** 81333C  
**HB Section** 8.007

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	0	4,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	4,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE  
MSHP TROOP A PROJECT

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	4,000,000	4,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	703 4374 EE	0.00	0	0	(4,000,000)	(4,000,000)	FY 24 one time funding for Troop A
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(4,000,000)</b>	<b>(4,000,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MSHP TROOP A PROJECT								
CORE								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	4,000,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	4,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	4,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MSHP TROOP A PROJECT</b>								
<b>CORE</b>								
PROPERTY & IMPROVEMENTS	0	0.00	4,000,000	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## CORE DECISION ITEM

**Department of Public Safety**  
**Division: Director's Office**  
**Core: State Drug Task Force Funding**

**Budget Unit** 81376C  
**HB Section** 8.010

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	71,732	0	0	71,732
EE	4,400	0	0	4,400
PSD	3,096,372	0	0	3,096,372
TRF	0	0	0	0
<b>Total</b>	<b>3,172,504</b>	<b>0</b>	<b>0</b>	<b>3,172,504</b>

**FTE**                      **0.02**              **0.00**              **0.00**              **0.02**

<b>Est. Fringe</b>	27,035	0	0	27,035
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	71,732	0	0	71,732
EE	4,400	0	0	4,400
PSD	3,096,372	0	0	3,096,372
TRF	0	0	0	0
<b>Total</b>	<b>3,172,504</b>	<b>0</b>	<b>0</b>	<b>3,172,504</b>

**FTE**                      **0.02**              **0.00**              **0.00**              **0.02**

<b>Est. Fringe</b>	27,035	0	0	27,035
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

The State Drug Task Force Grant Program makes it possible for Missouri to aggressively address the many public safety issues associated with illicit drugs and violent crime. Since the inception of the first statewide drug strategy in 1986, Missouri has implemented many programs focused on drug awareness/education, enforcement, prosecution, and rehabilitation and treatment efforts. These programs have helped improve the quality of life for Missouri's citizens. With the continued funding, the DPS will be able to address the current and future needs of the state relating to drugs and violent crime. DPS collaborates with state and local law enforcement agencies to provide a proactive approach for the public safety of Missourians. The State Drug Task Force Grant provides funding to drug task forces (DTF) throughout the state for drug related crime response and prevention including equipment/technology for drug interdiction activities.

### 3. PROGRAM LISTING (list programs included in this core funding)

Funding for a state drug task forces.

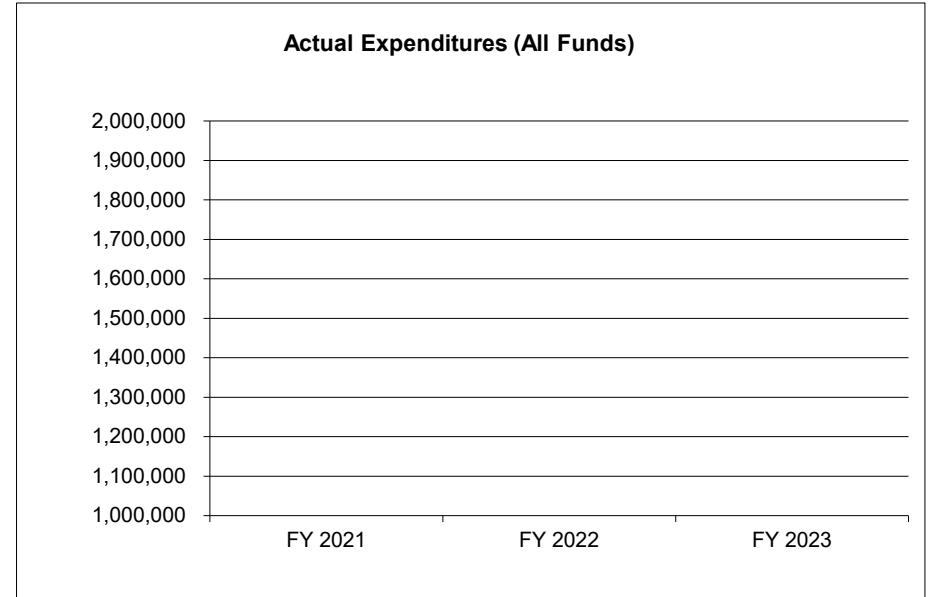
**CORE DECISION ITEM**

**Department of Public Safety**  
**Division: Director's Office**  
**Core: State Drug Task Force Funding**

**Budget Unit** 81376C  
**HB Section** 8.010

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

**CORE RECONCILIATION DETAIL**

**STATE  
DRUG TASK FORCES**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1593	5843	PS	0.02	71,732	0	0	71,732	Move Drug Task Force funding to new bill section.
Core Reallocation	1593	5844	EE	0.00	1,850,772	0	0	1,850,772	Move Drug Task Force funding to new bill section.
Core Reallocation	1593	5845	PD	0.00	1,250,000	0	0	1,250,000	Move Drug Task Force funding to new bill section.
Core Reallocation	1622	5844	EE	0.00	(1,846,372)	0	0	(1,846,372)	Reallocate between E&E and PSD
Core Reallocation	1622	5845	PD	0.00	1,846,372	0	0	1,846,372	Reallocate between E&E and PSD
<b>NET DEPARTMENT CHANGES</b>				<b>0.02</b>	<b>3,172,504</b>	<b>0</b>	<b>0</b>	<b>3,172,504</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	0.02	71,732	0	0	71,732	
			EE	0.00	4,400	0	0	4,400	
			PD	0.00	3,096,372	0	0	3,096,372	
			<b>Total</b>	<b>0.02</b>	<b>3,172,504</b>	<b>0</b>	<b>0</b>	<b>3,172,504</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	0.02	71,732	0	0	71,732	
			EE	0.00	4,400	0	0	4,400	
			PD	0.00	3,096,372	0	0	3,096,372	
			<b>Total</b>	<b>0.02</b>	<b>3,172,504</b>	<b>0</b>	<b>0</b>	<b>3,172,504</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DRUG TASK FORCES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	71,732	0.02	71,732	0.02
TOTAL - PS	0	0.00	0	0.00	71,732	0.02	71,732	0.02
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,400	0.00	4,400	0.00
TOTAL - EE	0	0.00	0	0.00	4,400	0.00	4,400	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,096,372	0.00	3,096,372	0.00
TOTAL - PD	0	0.00	0	0.00	3,096,372	0.00	3,096,372	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,172,504</b>	<b>0.02</b>	<b>3,172,504</b>	<b>0.02</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,296	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,296	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,296</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,172,504</b>	<b>0.02</b>	<b>\$3,174,800</b>	<b>0.02</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DRUG TASK FORCES</b>								
<b>CORE</b>								
PROGRAM MANAGER	0	0.00	0	0.00	19,166	0.00	19,166	0.00
ACCOUNTANT	0	0.00	0	0.00	798	0.00	798	0.00
GRANTS OFFICER	0	0.00	0	0.00	51,768	0.02	51,768	0.02
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>71,732</b>	<b>0.02</b>	<b>71,732</b>	<b>0.02</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	100	0.00	100	0.00
SUPPLIES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	200	0.00	200	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	200	0.00	200	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	400	0.00	400	0.00
M&R SERVICES	0	0.00	0	0.00	200	0.00	200	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	100	0.00	100	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,400</b>	<b>0.00</b>	<b>4,400</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,096,372	0.00	3,096,372	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,096,372</b>	<b>0.00</b>	<b>3,096,372</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,172,504</b>	<b>0.02</b>	<b>\$3,172,504</b>	<b>0.02</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,172,504</b>	<b>0.02</b>	<b>\$3,172,504</b>	<b>0.02</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.010

**Program Name:** State Drug Task Force Grants

**Program is found in the following core budget(s):** State Drug Task Force Grants

### 1a. What strategic priority does this program address?

The State Drug Task Force Grants support the Department of Public Safety (DPS) stakeholders with resources to address issues related to illicit drug and violent crime in Missouri communities.

### 1b. What does this program do?

The State Drug Task Force Grant Program makes it possible for Missouri to aggressively address the many public safety issues associated with illicit drugs and violent crime. Since the inception of the first statewide drug strategy in 1986, Missouri has implemented many programs focused on drug awareness/education, enforcement, prosecution, and rehabilitation and treatment efforts. These programs have helped improve the quality of life for Missouri's citizens. With the continued funding, the DPS will be able to address the current and future needs of the state relating to drugs and violent crime. DPS collaborates with state and local law enforcement agencies to provide a proactive approach for the public safety of Missourians. The State Drug Task Force Grant provides funding to drug task forces (DTF) throughout the state for drug related crime response and prevention including equipment/technology for drug interdiction activities.

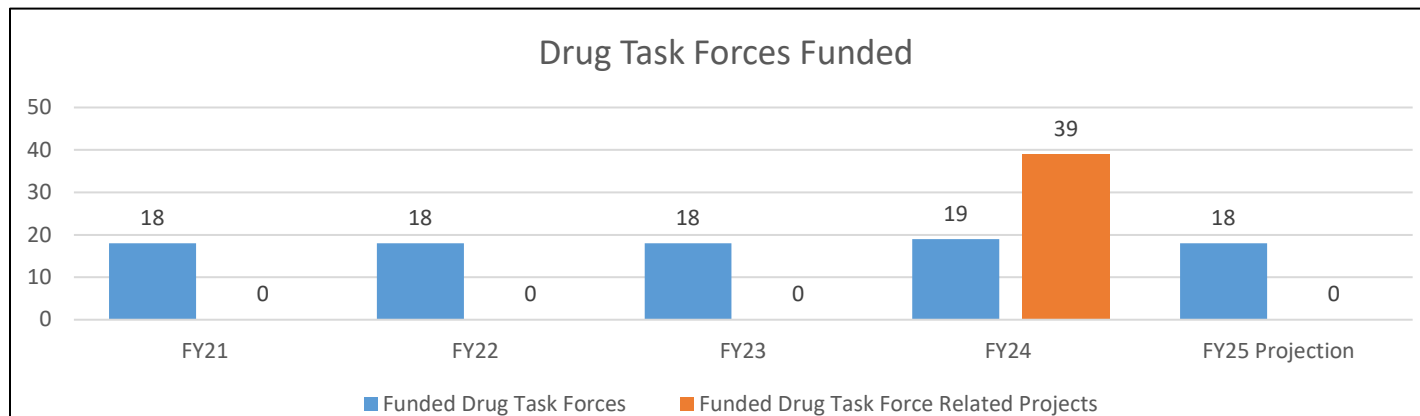
**\*This program is ran in conjunction with the Edward Byrne Justice Assistance Grant (JAG) Program HB Section 08.015\***

### 2a. Provide an activity measure(s) for the program.

Measure: Make grant funding available to the drug task forces that exist in Missouri

Base Target: Support the existing drug task forces that request funding

Stretch Target: Explore areas of consolidation and/or expansion to ensure effective coverage of the entire state





## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.010

**Program Name:** State Drug Task Force Grants

**Program is found in the following core budget(s):** State Drug Task Force Grants

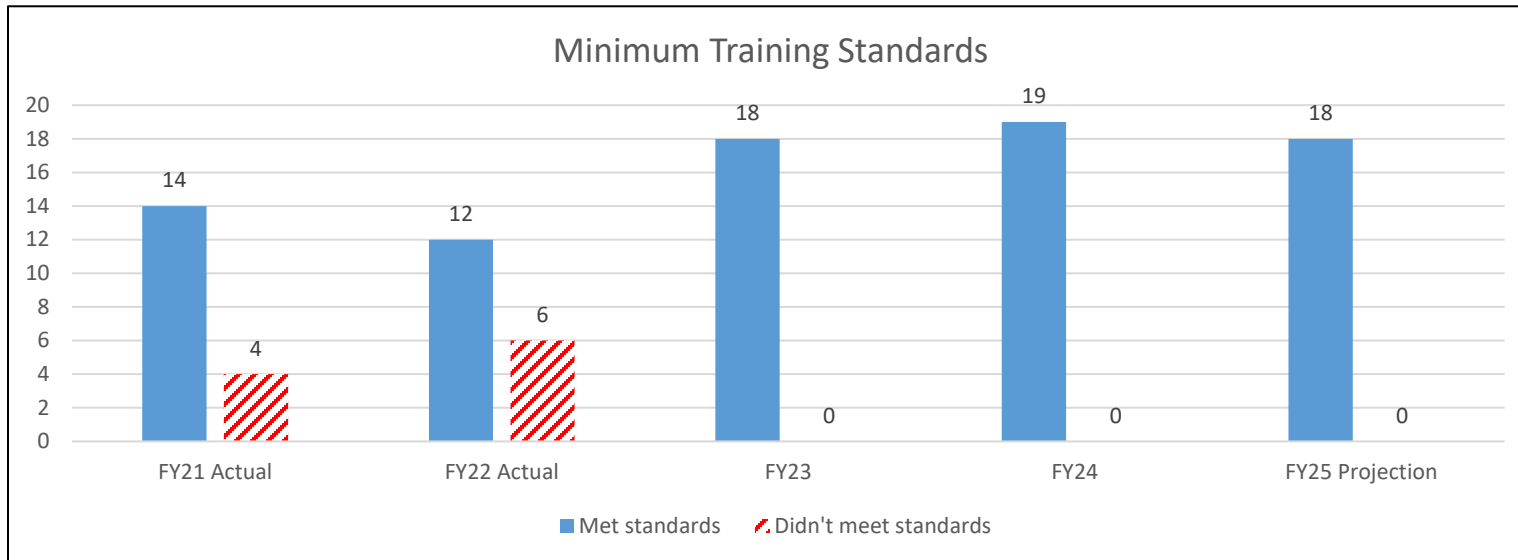
### 2b. Provide a measure(s) of the program's quality.

FY24 will be the 10<sup>th</sup> year of a plan started by DPS in FY14 to establish minimum goals and objectives for drug task forces receiving State Drug Task Force Grant funds. The intent was, and continues to be, to ensure all funded drug task forces possess the minimum level of training to initiate drug investigations and result in successful prosecution, adopt policies and procedures to ensure efficient and effective operational activities, and proactively engage the public to bring better awareness to the subject of illicit drug use and rehabilitation. Achievement of minimum standards has resulted in incentives of grant funding from FY16 – FY23 and subsequent incentive to receive maximum funding.

Measure: Compliance with goals and objectives established for all drug task forces

Base Target: 100% compliance

Stretch Target: Continue 100% compliance for all new and continuing projects



**NOTE:** Minimum training standards include: 1) basic narcotic training 2) advanced narcotic training and 3) clandestine methamphetamine lab certification, where applicable if tasked with clean-up and disposal of clandestine methamphetamine labs.

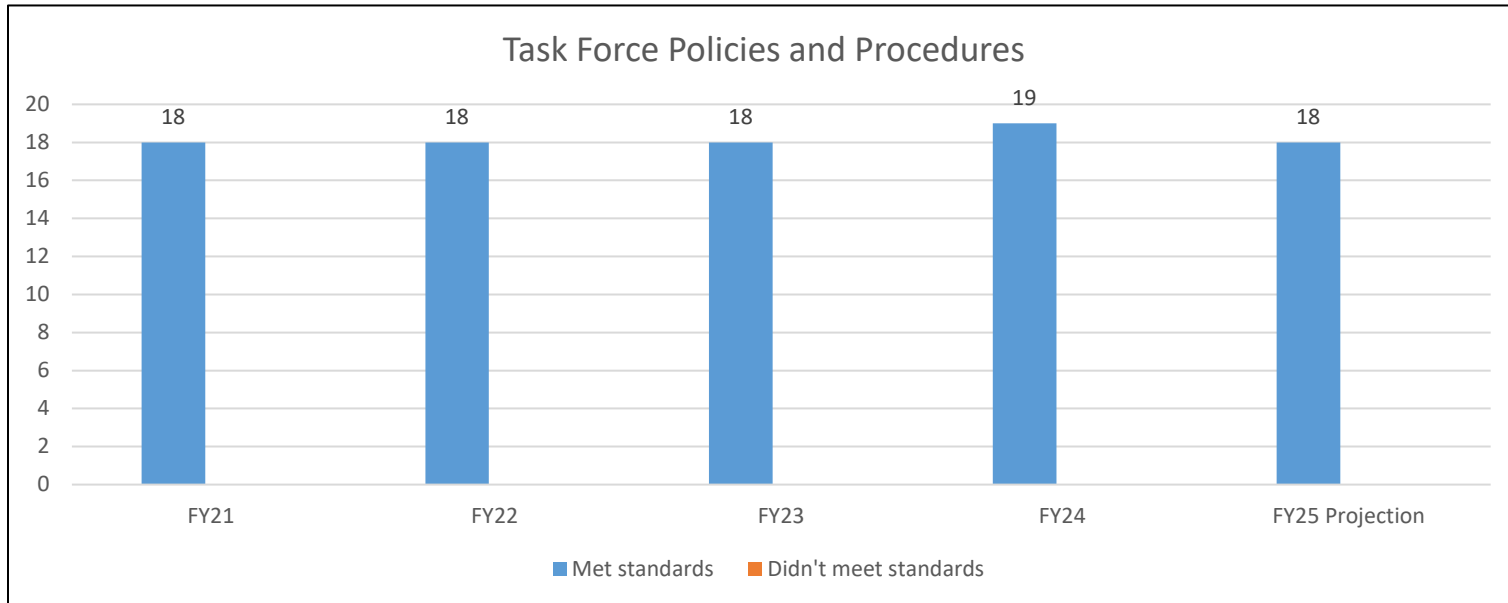
## PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.010

Program Name: State Drug Task Force Grants

Program is found in the following core budget(s): State Drug Task Force Grants



*NOTE: Adoption of policies and procedures extends to, at a minimum, a policy addressing: 1) deconfliction 2) hiring/selection of personnel 3) information sharing 4) development and use of informants and 5) evidence storage and handling.*

### 2c. Provide a measure(s) of the program's impact.

Realistically, the possession and distribution of illicit drugs is not a problem that will be completely eradicated. History has shown that a "drug of choice" will always exist in some capacity. Rather, as a result of the program quality measures, the hope is to further identify individuals possessing and distributing illicit drugs and to prevent teens and adults from starting to use illicit drugs. This can be achieved through the arrest of abusers and the seizure/removal of drugs from the street.

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.010

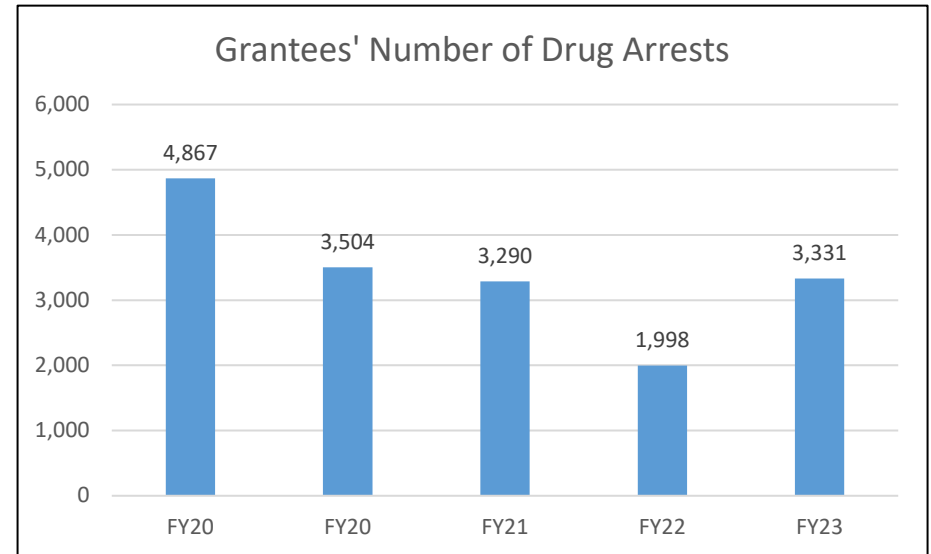
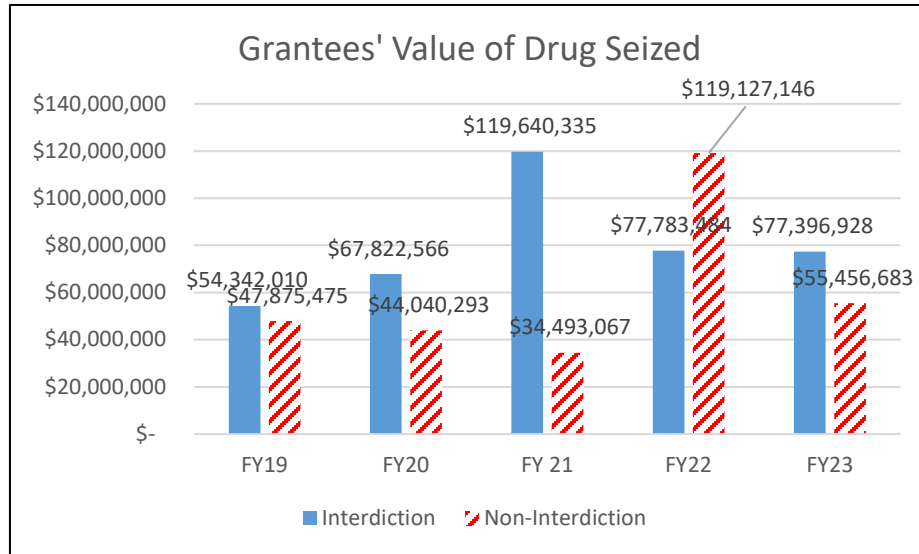
**Program Name:** State Drug Task Force Grants

**Program is found in the following core budget(s):** State Drug Task Force Grants

Measure: Number of arrests made and number/value of drug seizures

Base Target: Make as many arrests as possible and seize as many drugs as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)

Stretch Target: Make as many arrests as possible and seize as many drugs as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)



The possession and distribution of illicit drugs is not a problem that will be completely eradicated. Rather, as a result of the program quality measures, the hope is to further identify individuals possessing and distributing illicit drugs and to prevent teens and adults from starting to use illicit drugs. Each case, and each drug type encountered, presents unique circumstances. Each case is labor intensive in different ways, and the increasing presence of fentanyl has presented greater officer health and safety concerns. In addition, personnel and funding play a huge role in each task force's overall capabilities. The statistics below depict a general decrease in activity, but the decrease doesn't represent a decreasing presence of illicit drug use and sale in the state.

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.010

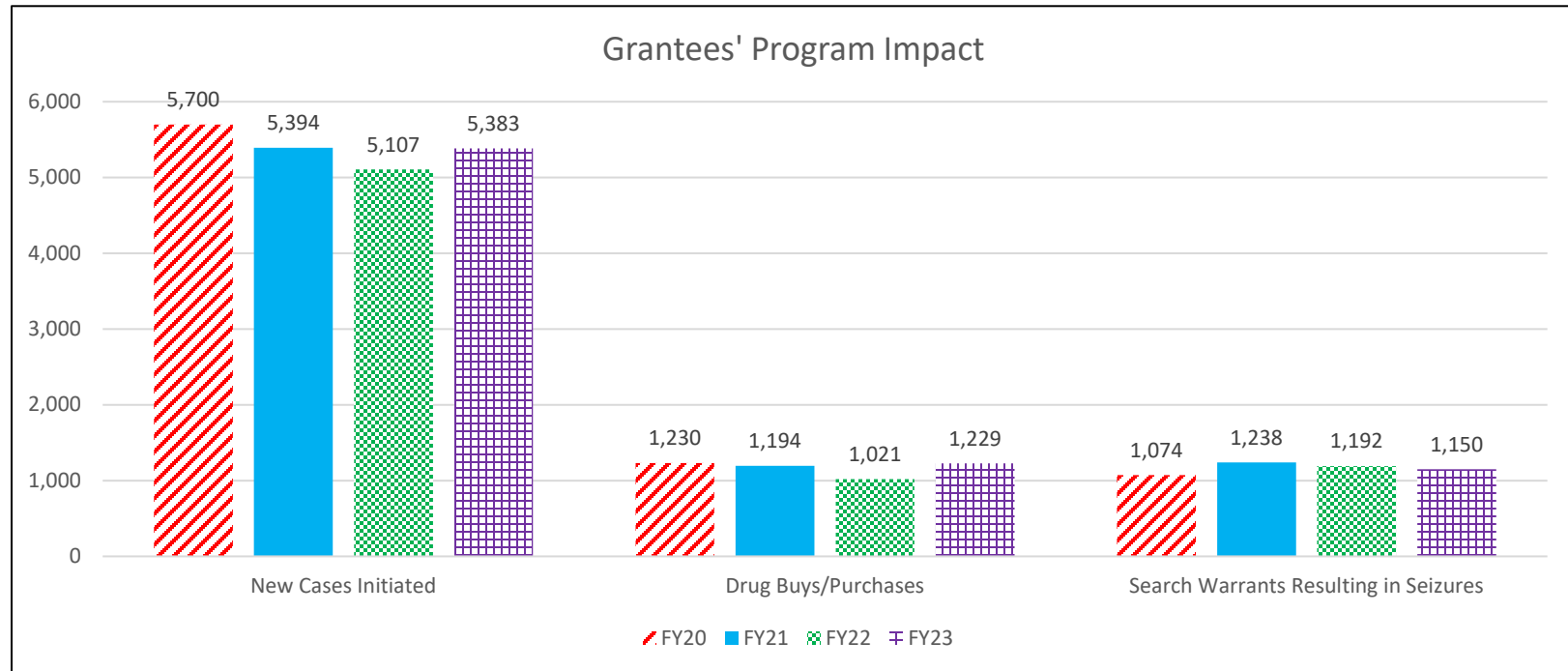
**Program Name:** State Drug Task Force Grants

**Program is found in the following core budget(s):** State Drug Task Force Grants

**Measure:** Number of new cases opened, number of drug buys made, and number of search warrants resulting in drug seizures

**Base Target:** Open as many new cases as possible following receipt of a drug tip and/or proactive investigations, make as many drug buys as possible to affirm the possession and/or sale of illicit drugs, and execute search warrants that will result in positive identification (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists)

**Stretch Target:** Open as many new cases as possible following receipt of a drug tip and/or proactive investigations, make as many drug buys as possible to affirm the possession and/or sale of illicit drugs, and execute search warrants that will result in positive identification (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists)



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.010

**Program Name:** State Drug Task Force Grants

**Program is found in the following core budget(s):** State Drug Task Force Grants

### 2d. Provide a measure(s) of the program's efficiency.

The Department of Public Safety administers the grant monies to sub-recipients, and the sub-recipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

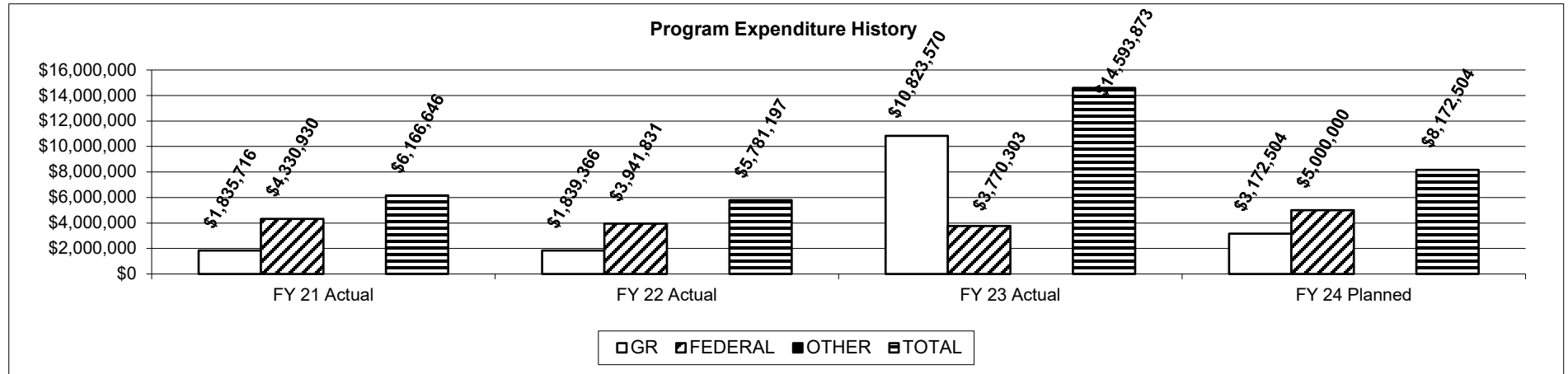
Measure: Number of grantee claims processed throughout the grant cycle, average number of days to process claims

Base Target: Process all claims submitted during the grant cycle

Stretch Target: Decrease average number of days to process claims to 20 days

FY 2023	
Claims Submitted	146
Average Processing Days	13.86

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department: Department of Public Safety	HB Section(s): 8.010
Program Name: State Drug Task Force Grants	
Program is found in the following core budget(s): State Drug Task Force Grants	
<p>4. What are the sources of the “Other” funds?</p> <p>N/A</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>HB Section 8.008</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

**CORE DECISION ITEM**

**Department of Public Safety**  
**Division: Director's Office**  
**Core: Law Enforcement Scholarships**

**Budget Unit** 81372C  
**HB Section** 8.015

**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0		0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<hr/>				
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<hr/>				
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

Funding for law enforcement scholarships

**3. PROGRAM LISTING (list programs included in this core funding)**

Law enforcement scholarships

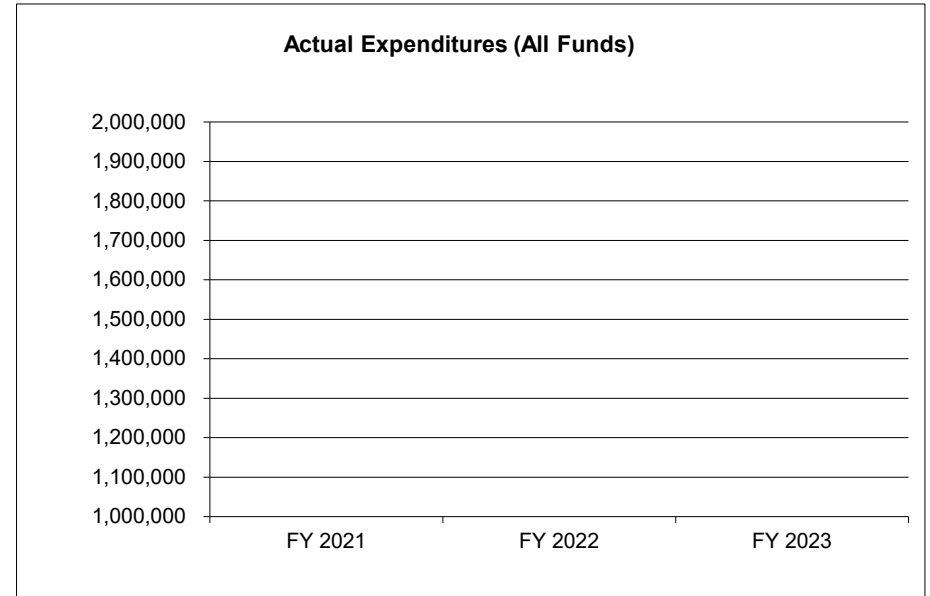
**CORE DECISION ITEM**

**Department of Public Safety**  
**Division: Director's Office**  
**Core: Law Enforcement Scholarships**

**Budget Unit** 81372C  
**HB Section** 8.015

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**



## CORE RECONCILIATION DETAIL

STATE  
LE ACADEMY SCHOLARSHIPS

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1597 5846	PD	0.00	2,000,000	0	0	2,000,000	Move scholarship program to its own bill section
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	2,000,000	0	0	2,000,000	
		<b>Total</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	2,000,000	0	0	2,000,000	
		<b>Total</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LE ACADEMY SCHOLARSHIPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LE ACADEMY SCHOLARSHIPS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.015

Program Name: Law Enforcement/Blue Scholarship

Program is found in the following core budget(s): Director's Office

### 1a. What strategic priority does this program address?

The Missouri Blue Scholarship aligns with the DPS Workforce Development strategic priority by helping to attract more Missourians to law enforcement careers and address officer shortages in law enforcement agencies across Missouri.

### 1b. What does this program do?

The Missouri Blue Scholarship pays up to \$5,000 toward the cost of a Missouri resident attending a basic law enforcement academy in the state. Individuals who are sponsored by a law enforcement agency, or have other grants or scholarships to pay the total cost of attending a law enforcement academy that do not have to be repaid by the applicant, are not eligible for the scholarship.

### 2a. Provide an activity measure(s) for the program.

Activity is based on the number of eligible scholarship applicants and the availability of scholarship funds.

### 2b. Provide a measure(s) of the program's quality.

Prior to any scholarship funds being disbursed, an individual must submit a scholarship application to the Peace Officer Standards and Training (POST) Program verifying they are a Missouri resident, a high school graduate or equivalent, a U.S. Citizen, and will be 21 or older when they take the Missouri Peace Officer License Examination. A representative of the POST Program will then obtain verification from the training center director that a scholarship applicant is currently attending a basic training academy and whether the applicant received any student aid they do not have to repay, such as a federal Pell Grant, or if their tuition is being paid by a sponsoring law enforcement agency.

### 2c. Provide a measure(s) of the program's impact.

The impact of the scholarship spans the entire state, as it applies to any individual meeting the criteria detailed above; provided an application is received by the POST Program.

## PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.015

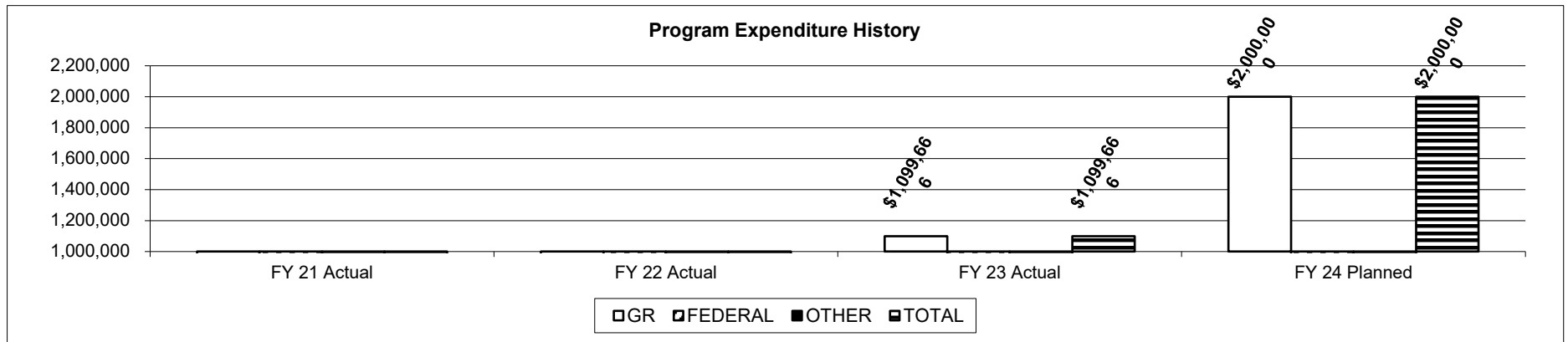
Program Name: Law Enforcement/Blue Scholarship

Program is found in the following core budget(s): Director's Office

### 2d. Provide a measure(s) of the program's efficiency.

After confirming a scholarship applicant's eligibility, a representative of the POST Program will submit a request to disburse scholarship funds to the participating basic training center. In FY23, 239 individuals received the Missouri Blue Scholarship. The amounts awarded varied from \$249 to the full \$5,000. Of these 239 individuals, 157 scholarship recipients have been licensed, while the remaining are either still attending basic training or did not graduate. The total amount of scholarship funds disbursed in FY23 was \$1,060,268.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



### 4. What are the sources of the "Other " funds?

N/A

### 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 8.030

### 6. Are there federal matching requirements? If yes, please explain.

No

### 7. Is this a federally mandated program? If yes, please explain.

No

## CORE DECISION ITEM

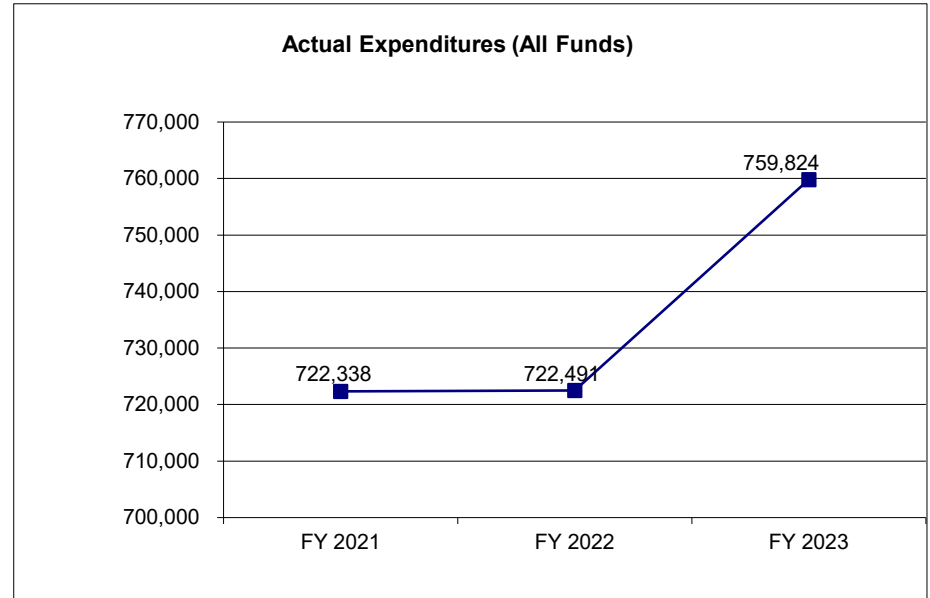
<b>Department of Public Safety</b>					<b>Budget Unit</b> <u>81335C</u>				
<b>Division: Director's Office</b>									
<b>Core: Juv. Justice Delinquency Prev.</b>					<b>HB Section</b> <u>8.020</u>				
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2025 Budget Request</b>					<b>FY 2025 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	22,492	0	22,492	<b>EE</b>	0	22,492	0	22,492
<b>PSD</b>	0	1,000,000	0	1,000,000	<b>PSD</b>	0	1,000,000	0	1,000,000
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,022,492</b>	<b>0</b>	<b>1,022,492</b>	<b>Total</b>	<b>0</b>	<b>1,022,492</b>	<b>0</b>	<b>1,022,492</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "it is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency preventions and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services." This is a federal formula grant that provides funding for statewide and</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Formula Grants Program (Title II)</p>									

### CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81335C</u>
<b>Division: Director's Office</b>	
<b>Core: Juv. Justice Delinquency Prev.</b>	<b>HB Section</b> <u>8.020</u>

#### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	722,492	722,492	1,022,492	1,022,492
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	722,492	722,492	1,022,492	1,022,492
Actual Expenditures (All Funds)	722,338	722,491	759,824	N/A
Unexpended (All Funds)	154	1	262,668	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	154	1	262,668	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

**CORE RECONCILIATION DETAIL**

**STATE**  
**JUV. JUSTICE DELINQUENCY PREV**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	1,000,000	0	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,022,492</b>	<b>0</b>	<b>1,022,492</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	1,000,000	0	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,022,492</b>	<b>0</b>	<b>1,022,492</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	1,000,000	0	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,022,492</b>	<b>0</b>	<b>1,022,492</b>	



## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUV. JUSTICE DELINQUENCY PREV</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	5,733	0.00	22,492	0.00	22,492	0.00	22,492	0.00
TOTAL - EE	5,733	0.00	22,492	0.00	22,492	0.00	22,492	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	754,091	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	754,091	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
<b>TOTAL</b>	<b>759,824</b>	<b>0.00</b>	<b>1,022,492</b>	<b>0.00</b>	<b>1,022,492</b>	<b>0.00</b>	<b>1,022,492</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$759,824</b>	<b>0.00</b>	<b>\$1,022,492</b>	<b>0.00</b>	<b>\$1,022,492</b>	<b>0.00</b>	<b>\$1,022,492</b>	<b>0.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUV. JUSTICE DELINQUENCY PREV</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	529	0.00	5,042	0.00	5,042	0.00	5,042	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	75	0.00	75	0.00	75	0.00
SUPPLIES	0	0.00	3,625	0.00	3,625	0.00	3,625	0.00
PROFESSIONAL DEVELOPMENT	5,196	0.00	3,500	0.00	3,500	0.00	3,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	50	0.00	50	0.00	50	0.00
PROFESSIONAL SERVICES	0	0.00	1,350	0.00	1,350	0.00	1,350	0.00
M&R SERVICES	8	0.00	600	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
<b>TOTAL - EE</b>	<b>5,733</b>	<b>0.00</b>	<b>22,492</b>	<b>0.00</b>	<b>22,492</b>	<b>0.00</b>	<b>22,492</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	754,091	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
<b>TOTAL - PD</b>	<b>754,091</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$759,824</b>	<b>0.00</b>	<b>\$1,022,492</b>	<b>0.00</b>	<b>\$1,022,492</b>	<b>0.00</b>	<b>\$1,022,492</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$759,824</b>	<b>0.00</b>	<b>\$1,022,492</b>	<b>0.00</b>	<b>\$1,022,492</b>	<b>0.00</b>	<b>\$1,022,492</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 08.020

**Program Name:** Juvenile Justice (OVC-JJ)-Title II

**Program is found in the following core budget(s):** Juvenile Justice and Delinquency Prevention

### 1a. What strategic priority does this program address?

The Office for Victims of Crime, Juvenile Justice (OVC-JJ) Unit takes full advantage of Federal Programs to protect and support Missouri citizens.

### 1b. What does this program do?

The Office of Victims of Crime – Juvenile Justice (OVC-JJ) Unit administers federal Title II funds to improve Missouri's juvenile justice system and protect vulnerable youth. The federal Title II funds are distributed to sub-grantees for projects that address problems in one or more of the following program areas: comprehensive juvenile justice and delinquency prevention; community-based alternatives to incarceration and institutionalization; reducing racial and ethnic disparities; addressing the needs of girls in or at risk of entering the juvenile justice system; and mental health or co-occurring disorder services for court-involved or incarcerated juveniles. Missouri's Governor appointed Juvenile Justice Advisory Group (JJAG) determines the program areas for funding and assists in grant application reviews.

To be eligible, Missouri must meet 33 statutory requirements enumerated in the federal Juvenile Justice and Delinquency Prevention (JJDP) Act. Specific to protecting youth are four "Core Requirements" plus one new requirement effective in federal FY22. These are Sight and Sound Separation from adult inmates, Deinstitutionalization of Status Offenders (DSO), Jail Removal, and Reducing Racial and Ethnic Disparities. Beginning with federal FY22, the JJDP Act requires pre-trial certified juveniles to remain in juvenile facilities pending the outcome of their court process unless it is in the "interest of justice" to transfer them to a jail or lockup for adults. The OVC-JJ must ensure juveniles placed in adult jails are compliant with the "interest of justice" requirements. Note: All compliance and grant activities occur on the Federal Fiscal Year (FFY) of October 1 to September 30.

### 2a. Provide an activity measure(s) for the program.

The Compliance Monitor in the OVC-JJ Unit ensures compliance with the first three "Core Requirements" by collecting, analyzing, and verifying data from: 1) jails and lockups for adults (including court holding facilities); 2) secure juvenile and adult detention centers; and 3) secure juvenile and adult correctional centers. Additionally, facilities are monitored on-site to provide technical assistance, verify data, and for classification purposes. The fourth core requirement, Racial and Ethnic Disparities, is the focus of a collaboration with the Office of State Courts Administrator and the Missouri Juvenile Justice Association. Data is collected and analyzed at points where juveniles contact the justice system. This data driven approach guides our efforts to reduce disparities within communities. The OVC-JJ Unit submits a compliance report annually to the federal Office of Juvenile Justice and Delinquency Prevention. The following charts illustrate compliance activities:

Type of Facility	Monitored Annually by Site Visit	Monitored Every 3 Years by Site Visit	Monitored at 10% Per Year by Site Visit	Surveyed Monthly	Surveyed Annually
Jails or Lockups for Adults		X			X
Court Holding Facilities		X		X	X
Secure Juvenile Detention Facilities	X			X	
Secure Correctional Facilities for Juveniles (Mo DYS)			X		X
Secure Correctional Facilities for Adults (Mo DOC)			X		X

## PROGRAM DESCRIPTION

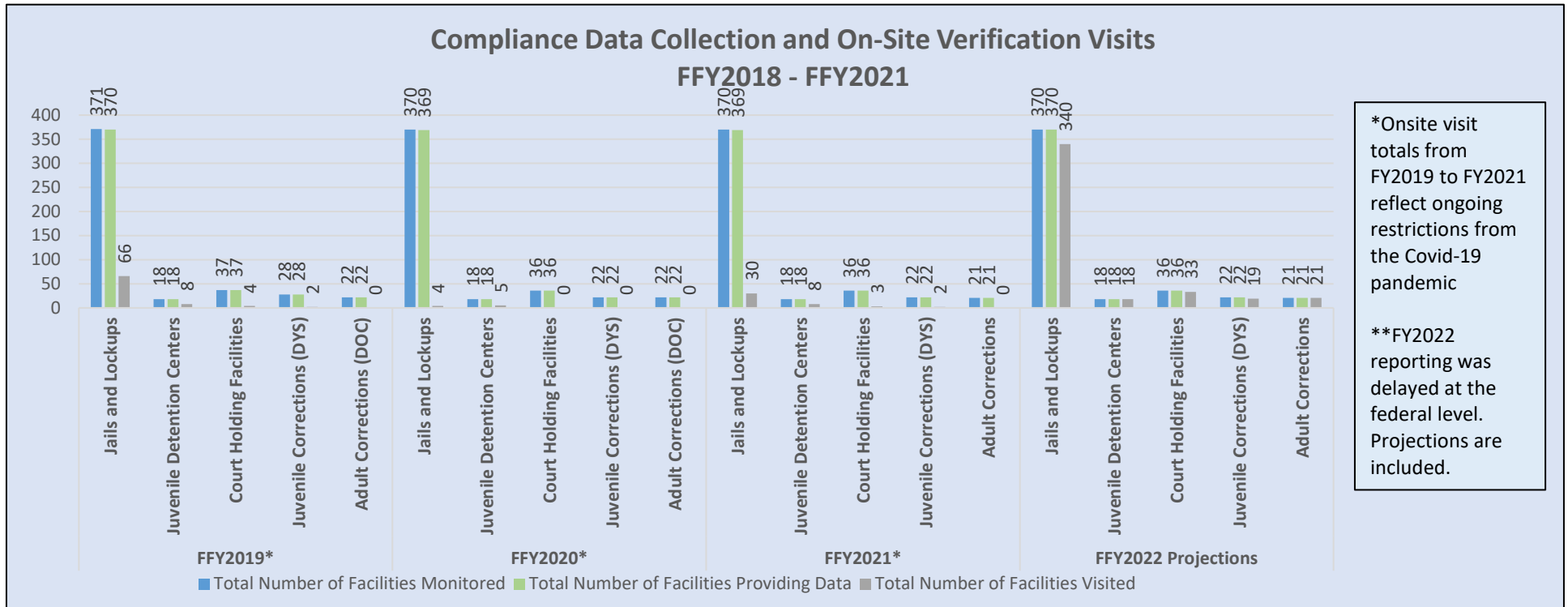
**Department:** Department of Public Safety

**HB Section(s):** 08.020

**Program Name:** Juvenile Justice (OVC-JJ)-Title II

**Program is found in the following core budget(s):** Juvenile Justice and Delinquency Prevention

### 2a. Provide an activity measure(s) for the program (continued).



### 2b. Provide a measure(s) of the program's quality.

Due to the ongoing and cooperative efforts of the OVC-JJ Unit, the JJAG, and stakeholders statewide, Missouri has a long history of maintaining full compliance with the "Core Requirements" of the JJDP Act. As a result, the state has remained eligible for, and received, the full funding available for Title II grant awards.

As illustrated below, Missouri remains well below the Compliance Standard (a maximum threshold set annually by OJJDP) for the first three core requirements. However, if standards were to be exceeded, the state's grant allocation would be reduced by 20% for each "Core Requirement" it fails to meet. Additionally, the state must agree to then spend 50% of the remaining Title II grant funds on corrective measures to resolve the issues that lead to non-compliance. It is vital to Missouri we receive funding as it supports programs that utilize evidence-based or promising practices, as evaluated by subject matter experts, to ensure positive outcomes for youth and the betterment of our communities.

## PROGRAM DESCRIPTION

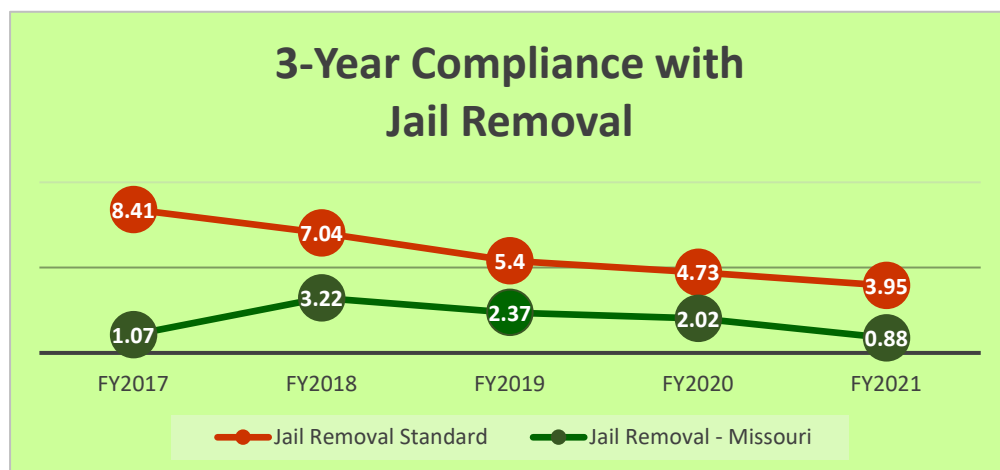
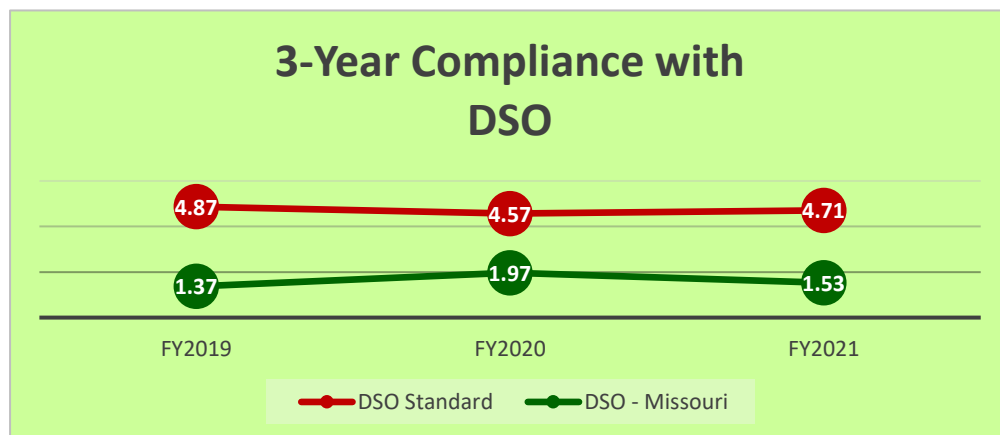
**Department:** Department of Public Safety

**HB Section(s):** 08.020

**Program Name:** Juvenile Justice (OVC-JJ)-Title II

**Program is found in the following core budget(s):** Juvenile Justice and Delinquency Prevention

2b. Provide a measure(s) of the program's quality (continued).



### SIGHT AND SOUND SEPARATION FFY2019-FFY2021

The annually adjusted Compliance Standard (Maximum) for Sight and Sound Separation has ranged from 2.56 to 1.18 instances of non-compliance per 100,000 youth over the 3-year period. Missouri has not recorded any violations of the Sight or Sound Separation Core Requirement.

Agencies across the state take seriously the requirement to protect in-custody youth from adult inmates.

### FFY2022 COMPLIANCE STANDARDS

- DSO – 3.81
- Jail Removal – 6.40
- Separation – 1.08

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 08.020

**Program Name:** Juvenile Justice (OVC-JJ)-Title II

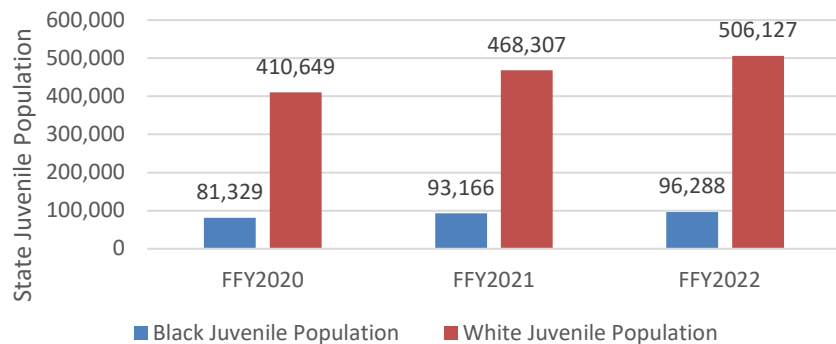
**Program is found in the following core budget(s):** Juvenile Justice and Delinquency Prevention

### 2c. Provide a measure(s) of the program's impact.

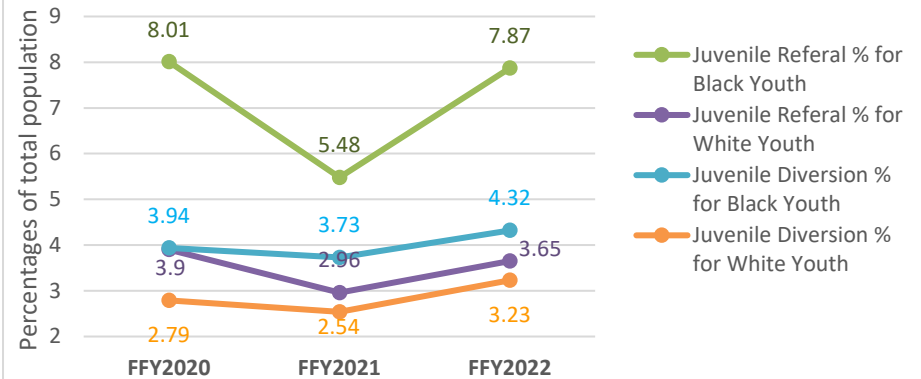
The federal Title II grant is utilized to support statewide juvenile justice initiatives and system improvements necessary to better the outcomes of both system involved youth and those at risk of entering the juvenile justice system. Monitoring for compliance ensures youth in custody receive the protections required by the JJDP Act and that stakeholders receive the training and technical assistance necessary to maintain compliance. As a result of these compliance activities, all of which are necessary to demonstrate compliance with the "Core Requirements", the state has received federal Title II funds, to improve juvenile justice services while protecting Missouri citizens.

Through our collaborative efforts with the Office of the State Courts Administrator and the Missouri Juvenile Justice Association, we have developed a data driven process to identify disparate treatment of youth of color in the juvenile justice system and develop strategies to focus resources, training, and technical assistance. Beginning in FY20, OJJDP moved to a percentages measurement of minority youth outcomes at different contact points within the juvenile justice system as compared to white youth. In FY22, there were substantial changes to the juvenile justice system. This included additional youth being handled in the juvenile justice system by increasing the age of juvenile court jurisdiction to 17 years old. Work continues, particularly within the referral, diversion, and adult transfer contact points. With data in hand, OVC-JJ and its partners will continue working to ensure all youth are treated equally in the juvenile justice system.

**Juvenile Population by Race  
Federal FY20 to Federal FY22**



**Outcomes by Race for Referrals and Diversion  
Federal FY20 to Federal FY22**



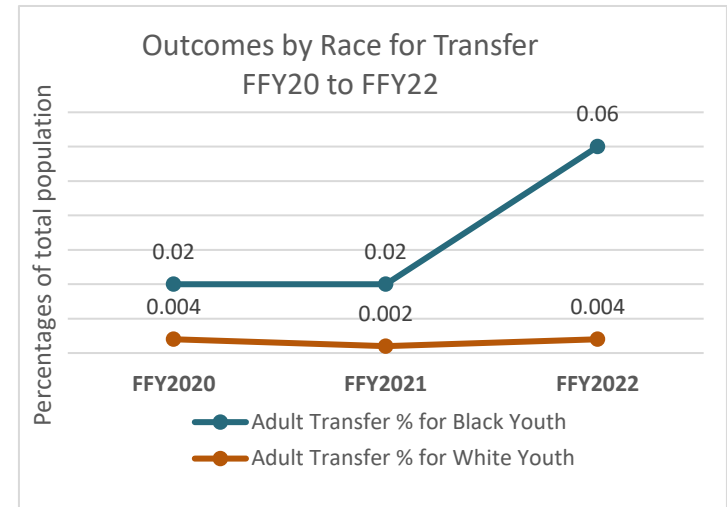
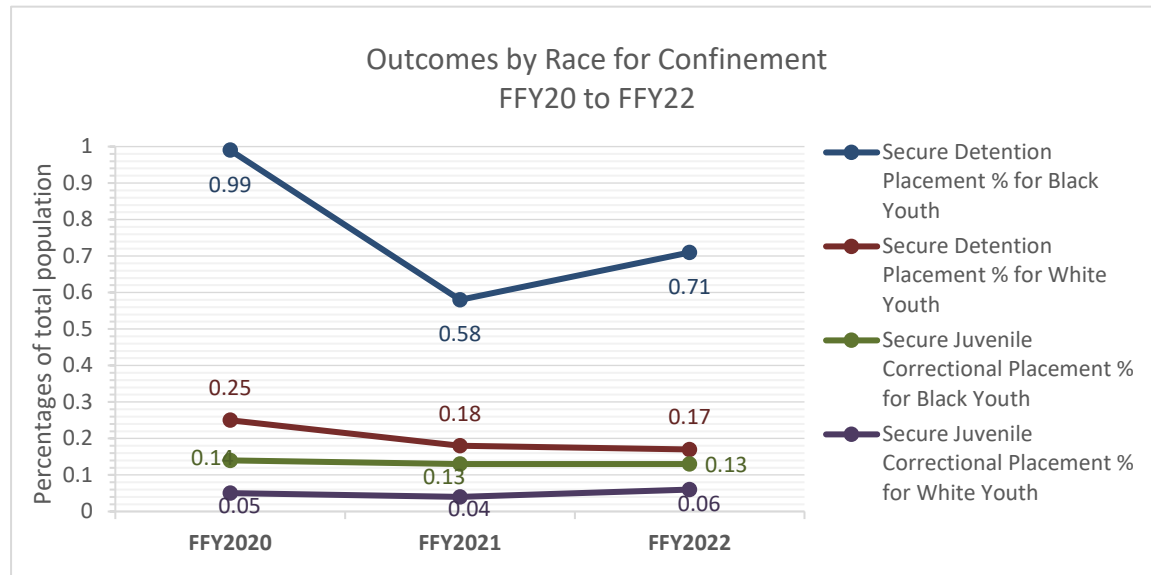
## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 08.020

**Program Name:** Juvenile Justice (OVC-JJ)-Title II

**Program is found in the following core budget(s):** Juvenile Justice and Delinquency Prevention



### 2d. Provide a measure(s) of the program's efficiency.

The OVC-JJ Unit and the JJAG administers and manages 100% of Title II Federal Formula funding by coordinating activities related to maintaining compliance with the JJDP Act, meeting reporting requirements and deadlines, and protecting youth's rights. As required by the grant, the OVC-JJ Unit and the JJAG create a Three-Year Comprehensive Strategic Plan for maintaining compliance with the JJDP Act and for guiding federal funds to local agencies to provide services for youth. Facilities are monitored for compliance. Ensuring 100% of the required data is collected through surveys reduces the number of compliance visits. Additionally, care is taken to schedule on-site visits efficiently to complete the compliance activities. The OVC-JJ Unit is mindful they need to be good stewards of these taxpayer dollars. Every effort is made to release these funds fully and equitably across the state of Missouri so that youth in both rural and urban areas benefit.

## PROGRAM DESCRIPTION

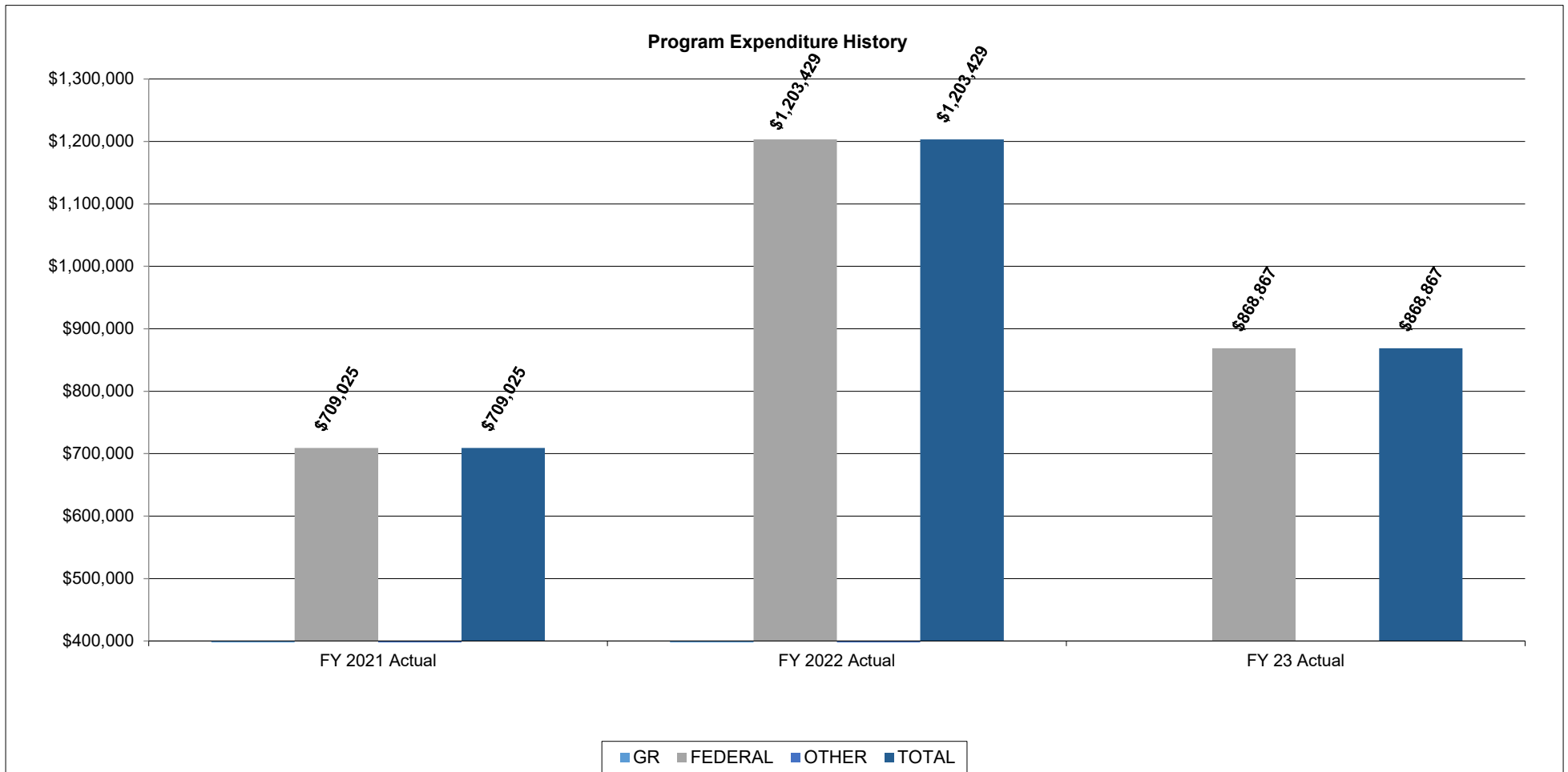
**Department:** Department of Public Safety

**HB Section(s):** 08.020

**Program Name:** Juvenile Justice (OVC-JJ)-Title II

**Program is found in the following core budget(s):** Juvenile Justice and Delinquency Prevention

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**





PROGRAM DESCRIPTION	
<b>Department:</b> Department of Public Safety	<b>HB Section(s):</b> 08.020
<b>Program Name:</b> Juvenile Justice (OVC-JJ)-Title II	
<b>Program is found in the following core budget(s):</b> Juvenile Justice and Delinquency Prevention	
<p><b>4. What are the sources of the “Other” funds?</b></p> <p>N/A</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p>This program is authorized by JJDP Act of 1974, pursuant to Title II, Part B, of the JJDP Act (34 U.S.C. §§ 11131–11133). Additionally, new requirements were included in the Juvenile Justice Reform Act (JJRA), Public Law No. 115-385, signed into law on December 21, 2018. CFDA #16.540. These new requirements have been phased in over the three year period with the final changes implemented by December 21, 2021.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b></p> <p>50% GR Match for M&amp;A; up to 10% of the total award can be requested for M&amp;A</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b></p> <p>No. However, agencies that fail to comply with the federal standards can be subject to civil lawsuits for rights violations.</p>	

## CORE DECISION ITEM

**Department of Public Safety**  
**Division: Director's Office**  
**Core: Crime Prevention Program**

**Budget Unit** 81373C  
**HB Section** 8.025

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0		0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**FTE** **0.00** **0.00** **0.00** **0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**FTE** **0.00** **0.00** **0.00** **0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

Funding to establish and enhance local violent crime prevention programs in Missouri communities. Projects include improving the quality of crime data reporting in compliance with National Incident-Based Reporting System, community crime prevention/crime reduction strategies, gang related activity prevention, gun violence prevention and data driven policing.

### 3. PROGRAM LISTING (list programs included in this core funding)

Local Crime Prevention

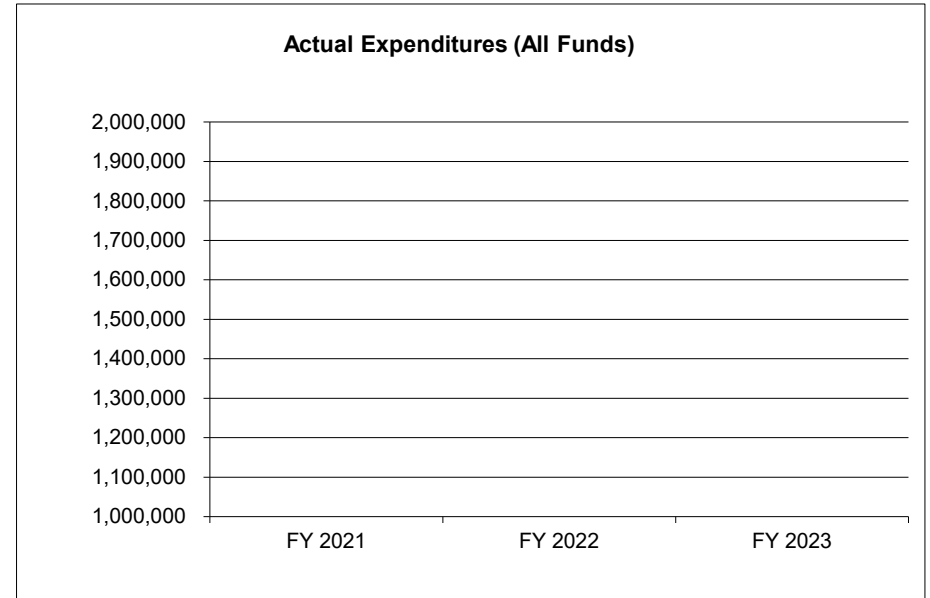
**CORE DECISION ITEM**

**Department of Public Safety**  
**Division: Director's Office**  
**Core: Crime Prevention Program**

**Budget Unit** 81373C  
**HB Section** 8.025

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

## CORE RECONCILIATION DETAIL

### STATE CRIME PREVENTION PROGRAM

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1599 5847	PD	0.00	500,000	0	0	500,000	Move local violent crime prevention to its own bill section.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	500,000	0	0	500,000	
		<b>Total</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	500,000	0	0	500,000	
		<b>Total</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME PREVENTION PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME PREVENTION PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	500,000	0.00	500,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.025

Program Name: Local Violent Crime Protection (LVCP)

Program is found in the following core budget(s): Local Violent Crime Protection

### 1a. What strategic priority does this program address?

The Local Violent Crime Protection (LVCP) provides support to the Department of Public Safety (DPS) strategic priority of strengthening communities by providing funding to prevent or detect local violent crime.

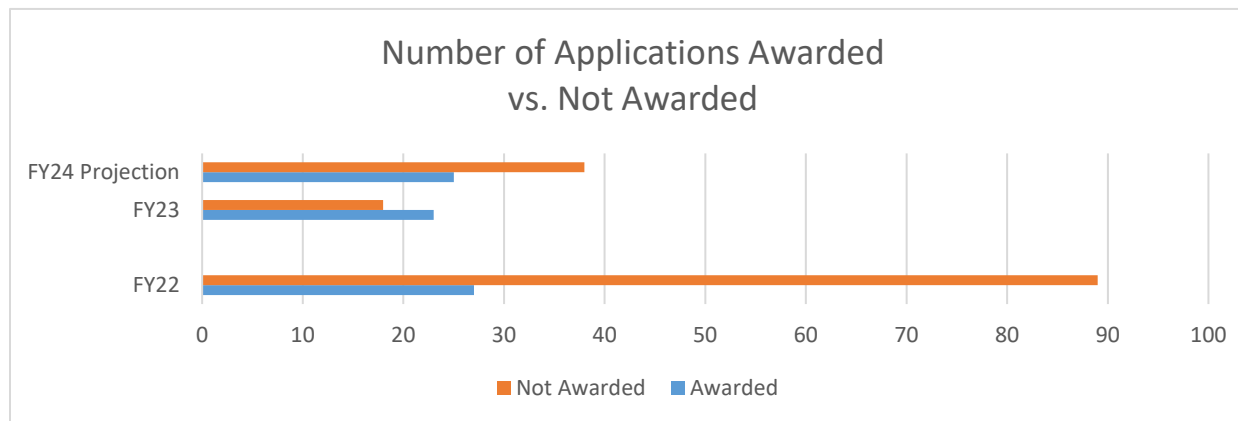
### 1b. What does this program do?

The DPS administers a competitive grant program for local law enforcement agencies to provide a proactive approach for the public safety of Missourians. The purpose of the LVCP Grant is to provide funding to support the establishment and enhancement of local violent crime prevention programs within local law enforcement, and improve the quality of crime data reporting in compliance with the National Incident-Based Reporting System. The funding will be utilized to advance violent crime reduction efforts by improving trust and cooperation between communities and law enforcement in the state of Missouri. Additionally, it will create accountability for law enforcement agencies in establishing and maintaining positive relationships with the community.

Programs may include, but not be limited to: community crime prevention/crime reduction strategies, gang-related activity prevention, gun violence prevention, and data driven policing. Allowable items for this grant will include technology and equipment used in violent crime reduction and prevention efforts. Maximum award amount \$25,000.00 per agency.

### 2a. Provide an activity measure(s) for the program.

A competitive grant process is completed to allow all eligible local law enforcement the opportunity to participate in the program. Applications are administratively reviewed to determine eligibility and then scored by subject matter experts. As many eligible applicants as possible are awarded with the available funding.



## PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.025

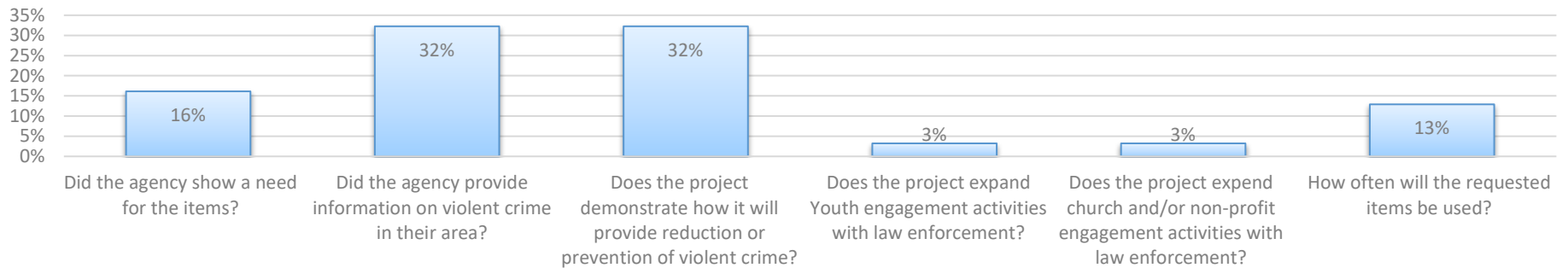
Program Name: Local Violent Crime Protection (LVCP)

Program is found in the following core budget(s): Local Violent Crime Protection

### 2b. Provide a measure(s) of the program's quality.

To ensure the most effective use of the funding each application that is submitted is scored based on the information provided in the application using the following questions and weight:

Application Scoring Questions and Weight





## PROGRAM DESCRIPTION

Department: Department of Public Safety

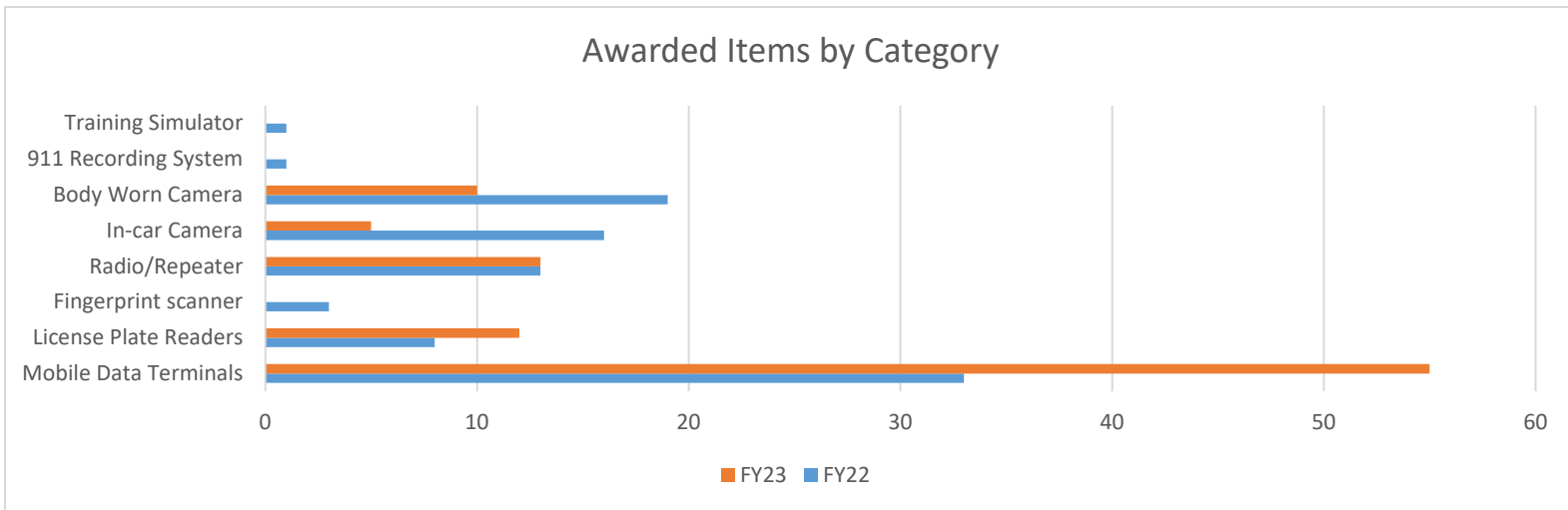
HB Section(s): 8.025

Program Name: Local Violent Crime Protection (LVCP)

Program is found in the following core budget(s): Local Violent Crime Protection

2c. Provide a measure(s) of the program's impact.

The following items were awarded to law enforcement agencies for their Local Violent Crime Prevention projects.



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.025

**Program Name:** Local Violent Crime Protection (LVCP)

**Program is found in the following core budget(s):** Local Violent Crime Protection

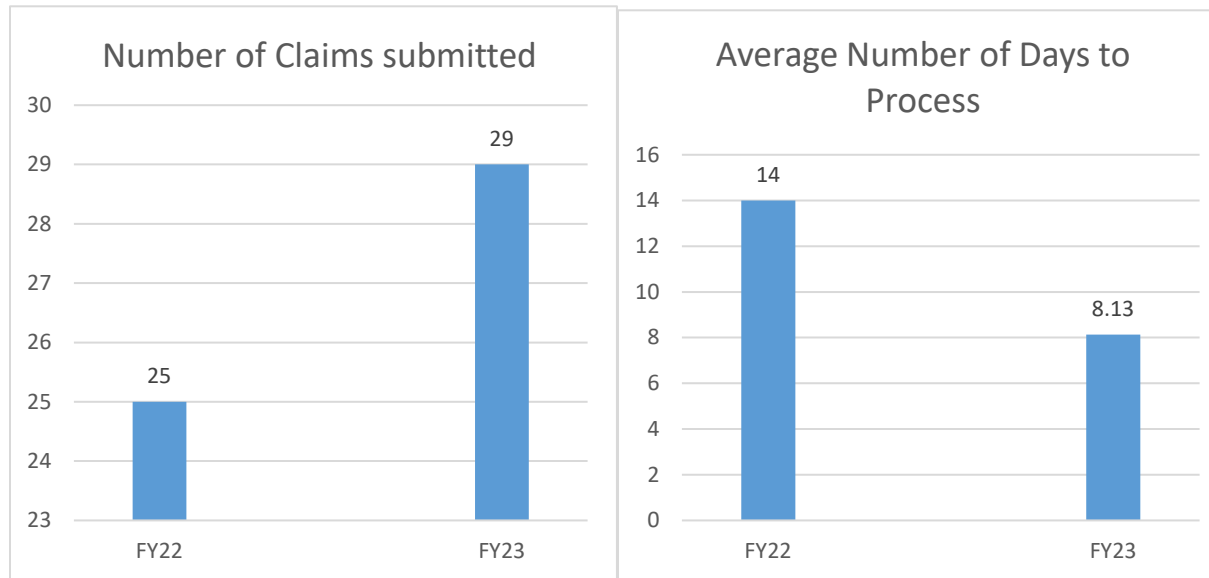
**2d. Provide a measure(s) of the program's efficiency.**

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

Measure: Number of grantee claims processed throughout the grant cycle, average number of days to process claims

Base Target: Process all claims submitted during the grant cycle in a timely manner

Stretch Target: Maintain average number of days to process claims below 20 days



## PROGRAM DESCRIPTION

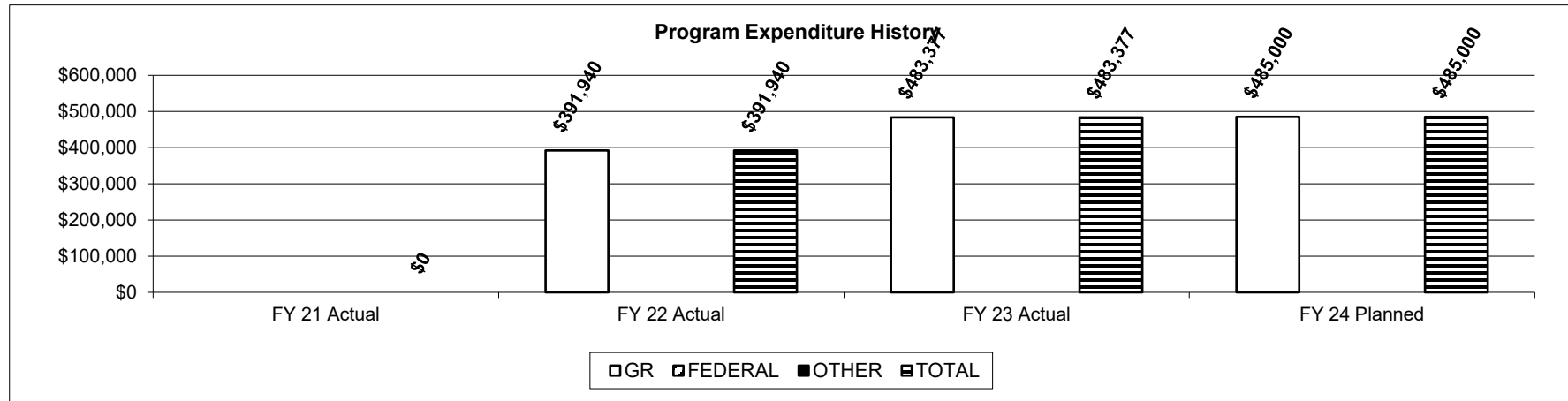
Department: Department of Public Safety

HB Section(s): 8.025

Program Name: Local Violent Crime Protection (LVCP)

Program is found in the following core budget(s): Local Violent Crime Protection

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the “Other” funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 8.011

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A

## CORE DECISION ITEM

**Department of Public Safety**  
**Division: Director's Office**  
**Core: School Safety App**

**Budget Unit** 81374C  
**HB Section** 8.030

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,900,000	0	0	1,900,000
TRF	0		0	0
<b>Total</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,900,000	0	0	1,900,000
TRF	0	0	0	0
<b>Total</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

Funding provides all public school districts in Missouri the opportunity to access a school safety panic alert application at no charge to the district. This application streamlines emergency response by allowing users to initiate a panic alert directly through 911.

### 3. PROGRAM LISTING (list programs included in this core funding)

School Safety Panic Alert Application

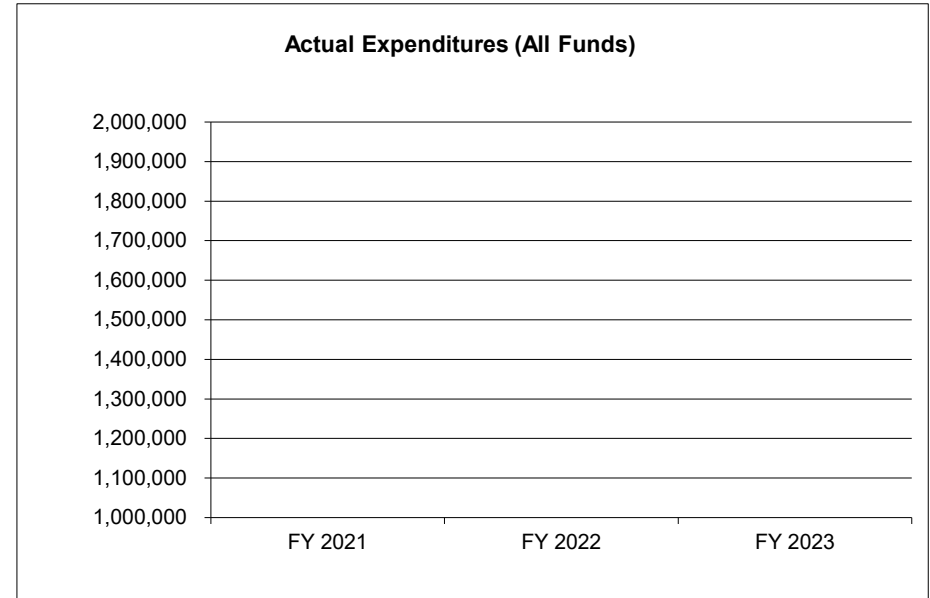
**CORE DECISION ITEM**

**Department of Public Safety**  
**Division: Director's Office**  
**Core: School Safety App**

**Budget Unit** 81374C  
**HB Section** 8.030

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE  
SCHOOL SAFETY APPS

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1605 5850	EE	0.00	1,900,000	0	0	1,900,000	Move school safety funding to its own bill section.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	1,900,000	0	0	1,900,000	
		<b>Total</b>	<b>0.00</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	1,900,000	0	0	1,900,000	
		<b>Total</b>	<b>0.00</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL SAFETY APPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,900,000	0.00	1,900,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,900,000	0.00	1,900,000	0.00
TOTAL	0	0.00	0	0.00	1,900,000	0.00	1,900,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,900,000	0.00	\$1,900,000	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL SAFETY APPS</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,900,000	0.00	1,900,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,900,000</b>	<b>0.00</b>	<b>1,900,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,900,000</b>	<b>0.00</b>	<b>\$1,900,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,900,000	0.00	\$1,900,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**PROGRAM DESCRIPTION**

**Department:** Department of Public Safety

**HB Section(s):** 8.030

**Program Name:** School Safety Panic Alert Application

**Program is found in the following core budget(s):** School Safety Panic Alert App

**1a. What strategic priority does this program address?**

The Department of Public Strategic Priority of Strengthening communities aligns closely with the School Safety App program.

**1b. What does this program do?**

Provides all public school districts the opportunity to access a school safety panic alert application at no charge to the district. This mobile application is a silent, mobile panic alert technology that expedites and streamlines emergency response by allowing users to initiate a panic alert directly through 911. This allows critical information to quickly flow to first responders, law enforcement and district personnel.

**2a. Provide an activity measure(s) for the program.**

All 560 public school districts and charter schools listed by the Missouri Department of Elementary and Secondary Education have been contacted regarding this service that is available to them at no cost.

**2b. Provide a measure(s) of the program's quality.**

The state's contractor follows the "I Love U Guys" Foundation, a well-known school safety organization, extensive set of emergency response protocols, including the Standard Response Protocol (SRP) and the Standard Reunification Method (SRM) and is licensed by the foundation.

**2c. Provide a measure(s) of the program's impact.**

As of September 2023, 174 school districts, representing 884 schools have registered, signed up for implementation, are in-process or already have the software. This represents 40% of schools in the state.

## PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.030

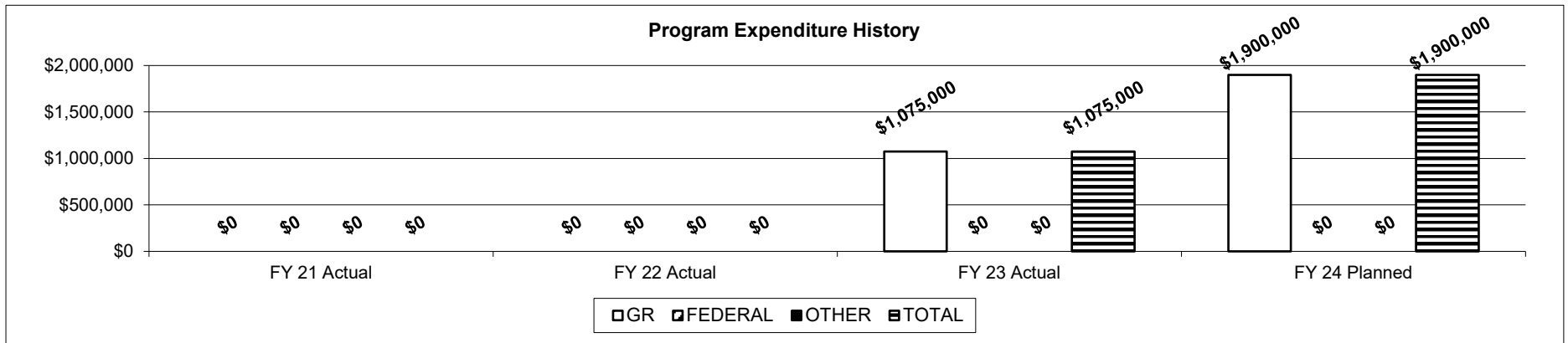
Program Name: School Safety Panic Alert Application

Program is found in the following core budget(s): School Safety Panic Alert App

**2d. Provide a measure(s) of the program's efficiency.**

Fourteen of the top 20 largest school districts are using the product, while conversations are actively happening with two other large districts in the state of Missouri.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

HB Section 8.012

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.

**CORE DECISION ITEM**

**Department of Public Safety**  
**Division: Director's Office**  
**Core: School Safety Program**

**Budget Unit** 81376C  
**HB Section** 8.035

**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,539,700	0	1,539,700
TRF	0		0	0
<b>Total</b>	<b>0</b>	<b>1,539,700</b>	<b>0</b>	<b>1,539,700</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Fed Funds: Budget Stabilization (0522)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,539,700	0	1,539,700
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,539,700</b>	<b>0</b>	<b>1,539,700</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

**2. CORE DESCRIPTION**

Funding is used to provide school districts various services including emergency and threat preparedness, school-based mental and behavioral health services and school safety training.

**3. PROGRAM LISTING (list programs included in this core funding)**

School Safety Program

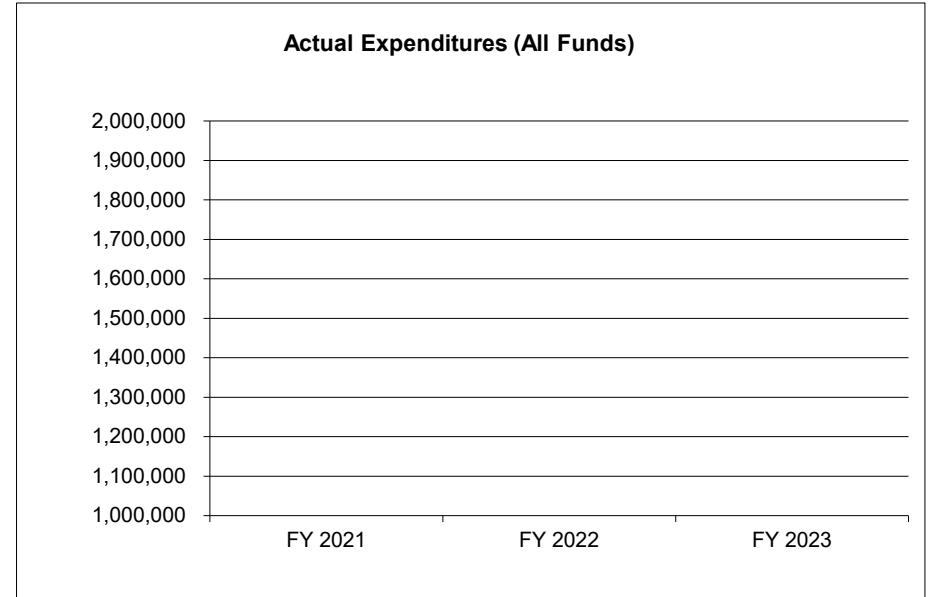
**CORE DECISION ITEM**

**Department of Public Safety**  
**Division: Director's Office**  
**Core: School Safety Program**

**Budget Unit** 81376C  
**HB Section** 8.035

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE  
LOCAL GOV SAFETY PLANNING

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1603 5851	PD	0.00	0	1,539,700	0	1,539,700	Move school safety funding to its own bill section.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>1,539,700</b>	<b>0</b>	<b>1,539,700</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	0	1,539,700	0	1,539,700	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,539,700</b>	<b>0</b>	<b>1,539,700</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	0	1,539,700	0	1,539,700	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,539,700</b>	<b>0</b>	<b>1,539,700</b>	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL GOV SAFETY PLANNING								
CORE								
PROGRAM-SPECIFIC								
BUDGET STABILIZATION	0	0.00	0	0.00	1,539,700	0.00	1,539,700	0.00
TOTAL - PD	0	0.00	0	0.00	1,539,700	0.00	1,539,700	0.00
TOTAL	0	0.00	0	0.00	1,539,700	0.00	1,539,700	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,539,700	0.00	\$1,539,700	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LOCAL GOV SAFETY PLANNING</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,539,700	0.00	1,539,700	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,539,700</b>	<b>0.00</b>	<b>1,539,700</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,539,700</b>	<b>0.00</b>	<b>\$1,539,700</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,539,700	0.00	\$1,539,700	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**PROGRAM DESCRIPTION**

**Department of Public Safety**

**HB Section(s):** 8.035

**Program Name:** School Safety Program

**Program is found in the following core budget(s):** School Safety Program

**1a. What strategic priority does this program address?**

The Department of Public Safety strategic priority of strengthening communities is supported by the School Safety program's activities to better prepare for and assess risk and response to issues in Missouri schools.

**1b. What does this program do?**

This program uses an established Qualified Vendor List (QVL) with three categories. Those categories include: Emergency and Threat Preparedness, School-Based Mental and Behavioral Health Services, and School Safety Training. The sixth version of Missouri School Improvement Program (MSIP 6) encourages schools to "actively address school safety and security in all facilities. This program provided an avenue with the cost covered for schools to use. In FY 23, the program was used for the development of emergency operations plans (EOP) for school districts at no cost to the districts.

**2a. Provide an activity measure(s) for the program.**

During FY 23, one vendor was awarded from the QVL. The vendor provided the 518 public school districts across Missouri with the access to an Emergency Operations Plan (EOP) Development Tool. For school districts that took advantage of this opportunity, allowed them to update or build an EOP at no cost to the district.

**2b. Provide a measure(s) of the program's quality.**

47% of public school districts now have updated EOP's for their schools.

**2c. Provide a measure(s) of the program's impact.**

In FY 23, 242 school districts took advantage of the funding and developed or updated their EOP. This included 1,312 individual school buildings and 448,376 students.



## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.035

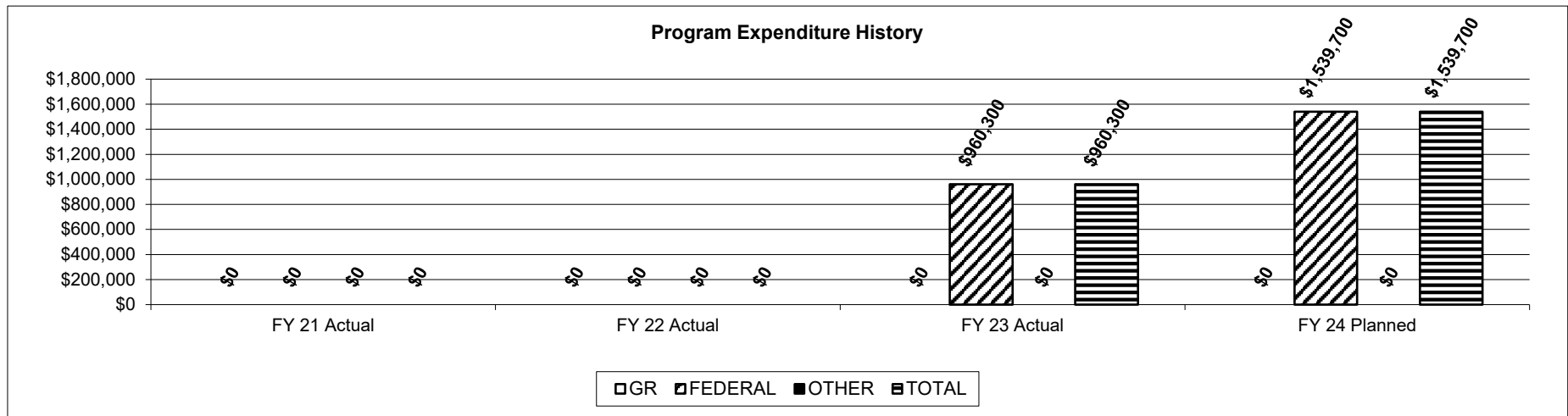
Program Name: School Safety Program

Program is found in the following core budget(s): School Safety Program

**2d. Provide a measure(s) of the program's efficiency.**

The contract being competitively bid allowed us to use the formula within the QVL to ensure the most economical price for the state.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Budget Stabilization Fund (0522)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

HB 8.013

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No.

## CORE DECISION ITEM

<b>Department: Department of Public Safety</b> <b>Division: Director's Office</b> <b>Core: Water Safety Program</b>	<b>Budget Unit</b> <u>81377C</u> <b>HB Section</b> <u>8.040</u>
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**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	140,399	0	140,399	PSD	0	140,399	0	140,399
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>140,399</b>	<b>0</b>	<b>140,399</b>	<b>Total</b>	<b>0</b>	<b>140,399</b>	<b>0</b>	<b>140,399</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds: Budget Stabilization (0522)

Other Funds:

**2. CORE DESCRIPTION**  
 Funding provides grants to entities to increase access to standardized water safety education and swim lessons for underserved populations provided by a community based nonprofit within Missouri.

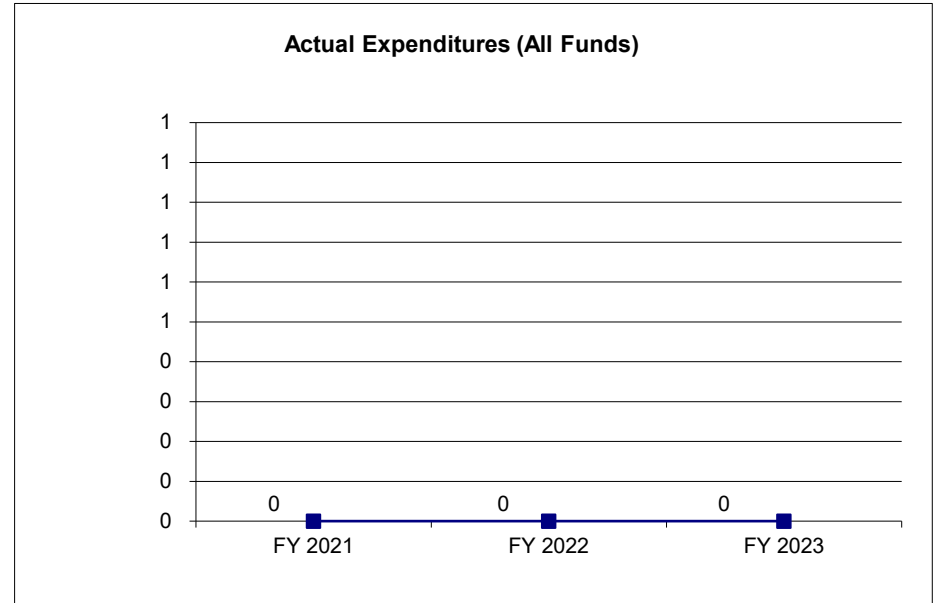
**3. PROGRAM LISTING (list programs included in this core funding)**  
 Water Safety Education and Swim Lesson Grant Program

# **CORE DECISION ITEM**

<b>Department: Department of Public Safety</b>	<b>Budget Unit</b> <u>81377C</u>
<b>Division: Director's Office</b>	
<b>Core: Water Safety Program</b>	<b>HB Section</b> <u>8.040</u>

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

## CORE RECONCILIATION DETAIL

STATE  
WATER SAFETY PROGRAM

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1608 5852	PD	0.00	0	140,399	0	140,399	Move water safety to its own bill section.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>140,399</b>	<b>0</b>	<b>140,399</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	0	140,399	0	140,399	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>140,399</b>	<b>0</b>	<b>140,399</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	0	140,399	0	140,399	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>140,399</b>	<b>0</b>	<b>140,399</b>	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER SAFETY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
BUDGET STABILIZATION	0	0.00	0	0.00	140,399	0.00	140,399	0.00
TOTAL - PD	0	0.00	0	0.00	140,399	0.00	140,399	0.00
TOTAL	0	0.00	0	0.00	140,399	0.00	140,399	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$140,399	0.00	\$140,399	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WATER SAFETY PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	140,399	0.00	140,399	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>140,399</b>	<b>0.00</b>	<b>140,399</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$140,399</b>	<b>0.00</b>	<b>\$140,399</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>FEDERAL FUNDS</b>								
	\$0	0.00	\$0	0.00	\$140,399	0.00	\$140,399	0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.040

**Program Name:** Water Safety Education and Swim Lessons

**Program is found in the following core budget(s):** Water Safety Education & Swim Lessons

**1a. What strategic priority does this program address?**

The Water Safety Education and Swim Lessons (WSSL) funding supports the strategic priority of strengthening communities with increased access to such.

**1b. What does this program do?**

The purpose of the WSSL Grant is to provide grants to entities to increase access to standardized water safety education and swim lessons for underserved populations provided by community based nonprofit 501 (c) (3) corporations within the state of Missouri. Programs may apply for personnel, benefits, training/travel, supplies, equipment or contractual costs.

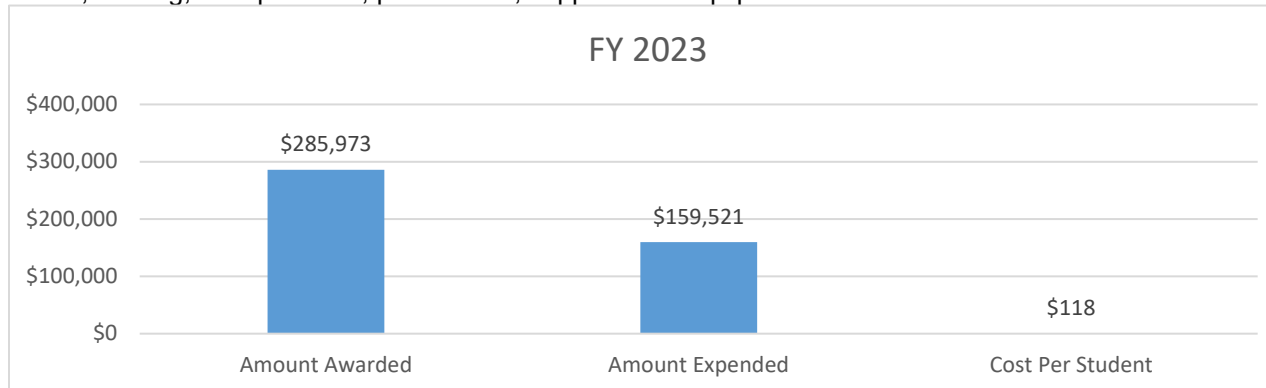
**2a. Provide an activity measure(s) for the program.**

A competitive grant process is completed to allow all eligible nonprofit 501 (c) (3) corporations within the state of Missouri the opportunity to participate in the program. Applications are administratively reviewed to determine eligibility.

FY 2023	
Applications Received	7
Applications Awarded	7

**2b. Provide a measure(s) of the program's quality.**

Total costs include personnel, training, transportation, pool rentals, supplies and equipment.



## PROGRAM DESCRIPTION

Department: Department of Public Safety

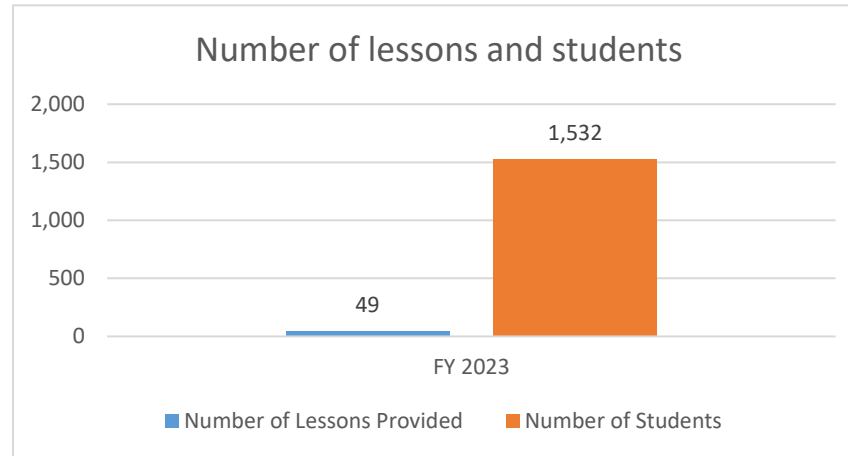
HB Section(s): 8.040

Program Name: Water Safety Education and Swim Lessons

Program is found in the following core budget(s): Water Safety Education & Swim Lessons

2c. Provide a measure(s) of the program's impact.

Tracking the number of water safety lessons provided and the number of students that were able to receive lessons shows the impact of this project.





## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.040

**Program Name:** Water Safety Education and Swim Lessons

**Program is found in the following core budget(s):** Water Safety Education & Swim Lessons

**2d. Provide a measure(s) of the program's efficiency.**

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

Measure: Number of grantee claims processed throughout the grant cycle, average number of days to process claims

Base Target: Process all claims submitted during the grant cycle in a timely manner

Stretch Target: Maintain average number of days to process claims below 20 days



## PROGRAM DESCRIPTION

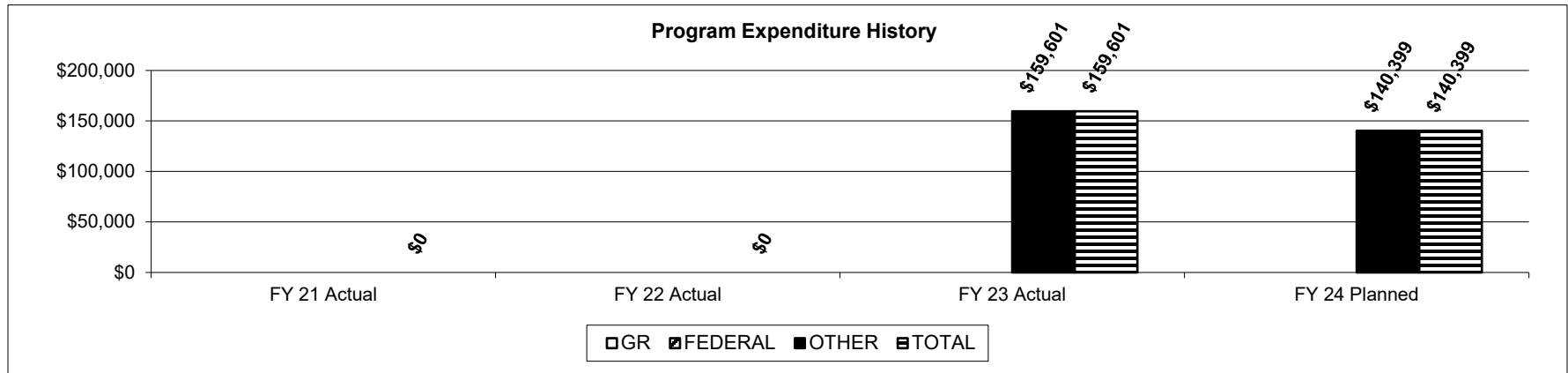
Department: Department of Public Safety

HB Section(s): 8.040

Program Name: Water Safety Education and Swim Lessons

Program is found in the following core budget(s): Water Safety Education & Swim Lessons

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the “Other” funds?

Budget Stabilization Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB Section 8.014

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b>	81339C
<b>Division: Office of the Director</b>		
<b>Core: Narcotics Control/Justice Assistance Grant (JAG)</b>	<b>HB Section</b>	8.045

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	4,490,000	0	4,490,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>4,490,000</b>	<b>0</b>	<b>4,490,000</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	4,490,000	0	4,490,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>4,490,000</b>	<b>0</b>	<b>4,490,000</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

The Edward Byrne Memorial Justice Assistance Grant (JAG) Program has been awarded to the State of Missouri to fund projects within the following program areas: 1) Law Enforcement, 2) Prosecution and Court, 3) Prevention and Education, 4) Corrections and Community Corrections, 5) Drug Treatment and Enforcement, 6) Planning, Evaluation and Technology Improvement, 7) Crime Victim and witness (other than compensation), or 8) Mental Health and Related Law Enforcement and Corrections, including behavioral programs and crisis intervention teams.

The "less than \$10,000" award allocation is used to purchase officer safety related equipment, such as, but not limited to, ballistic vests, reflective traffic vests, flares and road cones, body cameras, lights and sirens, vehicle partitions, restraints, and medical kits.

The remaining award allocation is used primarily to fund the multi-jurisdictional drug task forces to reduce and prevent illegal drug activity and to impact crime and violence often associated with illegal drug use.

### 3. PROGRAM LISTING (list programs included in this core funding)

Edward Byrne Memorial Justice Assistance Grant (JAG) Program

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b>	<b>81339C</b>
<b>Division: Office of the Director</b>		
<b>Core: Narcotics Control/Justice Assistance Grant (JAG)</b>	<b>HB Section</b>	<b>8.045</b>

### 4. FINANCIAL HISTORY

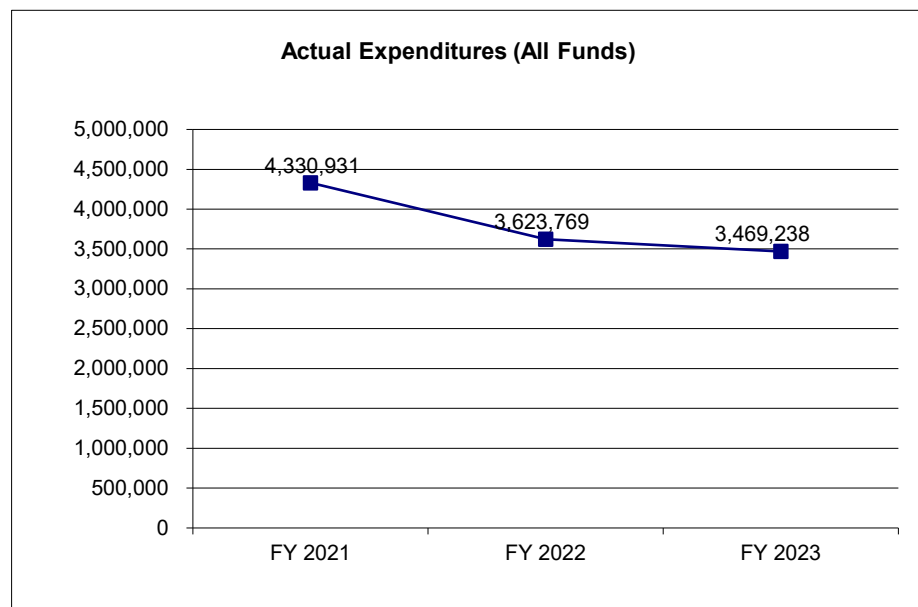
	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	4,450,000	4,490,000	4,490,000	4,490,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,450,000	4,490,000	4,490,000	4,490,000
Actual Expenditures (All Funds)	4,330,931	3,623,769	3,469,238	N/A
Unexpended (All Funds)	119,069	866,231	1,020,762	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	159,069	866,231	1,020,762	N/A
Other	0	0	0	N/A

\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:



**CORE RECONCILIATION DETAIL**

**STATE  
NARCOTICS CONTROL ASSISTANCE**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	4,490,000	0	4,490,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,490,000</b>	<b>0</b>	<b>4,490,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	4,490,000	0	4,490,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,490,000</b>	<b>0</b>	<b>4,490,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	4,490,000	0	4,490,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,490,000</b>	<b>0</b>	<b>4,490,000</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NARCOTICS CONTROL ASSISTANCE</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
JUSTICE ASSISTANCE GRANT PROGR	7,658	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	7,658	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
JUSTICE ASSISTANCE GRANT PROGR	3,461,580	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00
TOTAL - PD	3,461,580	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00
<b>TOTAL</b>	<b>3,469,238</b>	<b>0.00</b>	<b>4,490,000</b>	<b>0.00</b>	<b>4,490,000</b>	<b>0.00</b>	<b>4,490,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,469,238</b>	<b>0.00</b>	<b>\$4,490,000</b>	<b>0.00</b>	<b>\$4,490,000</b>	<b>0.00</b>	<b>\$4,490,000</b>	<b>0.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NARCOTICS CONTROL ASSISTANCE</b>								
<b>CORE</b>								
SUPPLIES	7,658	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>7,658</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	3,461,580	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00
<b>TOTAL - PD</b>	<b>3,461,580</b>	<b>0.00</b>	<b>4,490,000</b>	<b>0.00</b>	<b>4,490,000</b>	<b>0.00</b>	<b>4,490,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,469,238</b>	<b>0.00</b>	<b>\$4,490,000</b>	<b>0.00</b>	<b>\$4,490,000</b>	<b>0.00</b>	<b>\$4,490,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$3,469,238</b>	<b>0.00</b>	<b>\$4,490,000</b>	<b>0.00</b>	<b>\$4,490,000</b>	<b>0.00</b>	<b>\$4,490,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.045

**Program Name:** Edward Byrne Memorial Justice Assistance Grant (JAG) Program

**Program is found in the following core budget(s):** Narcotics Control Assistance

**1a. What strategic priority does this program address?**

The Edward Byrne Memorial Justice Assistance (JAG) Grant program aligns with the Department of Public Safety (DPS) strategic priority of strengthening communities by funding efforts to reduce crime and violence.

**1b. What does this program do?**

The JAG program issues an annual formula grant to states to fund programs to prevent or reduce crime and violence. The JAG funds may be used for programs within any one of the following purpose areas: 1) law enforcement 2) prosecution and court 3) prevention and education 4) corrections and community 5) drug treatment and enforcement 6) planning, evaluation, and technology improvement 7) Crime victim and witness protection and 8) mental health programs and related law enforcement and corrections, including behavioral programs and crisis intervention teams. The program includes a requirement to fund a portion to the Local Law Enforcement Block Grant (LLEBG) to issue awards to local law enforcement agencies. Each award is under \$10,000 per agency and can be used for equipment that impacts officer safety and violent crime prevention through information sharing. DPS also funds projects including: multi-jurisdictional law enforcement drug task forces (DTF) in an effort to impact overall crime and violence problems within Missouri; projects aimed at providing data to local and state law enforcement to identify narcotics and human traffickers, and criminal actors involved in transnational organized criminal activity, as well as to provide information to law enforcement for AMBER Alerts and other statewide issued alerts; Law Enforcement Support Office (LESO) Regional Response Package to support local law enforcement receiving equipment from the LESO program. The Missouri Pretrial Project will provide a pretrial administrator to three local courts to facilitate the pretrial process; and the Crime Victims and Witness project through the Missouri Office of Prosecution Services. The subawards are one year project periods (July 1 - June 30).

*NOTE: The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services.*

**\*This program is run in conjunction with the State Drug Task Force Grant located in HB Section 08.008\***



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.045

**Program Name:** Edward Byrne Memorial Justice Assistance Grant (JAG) Program

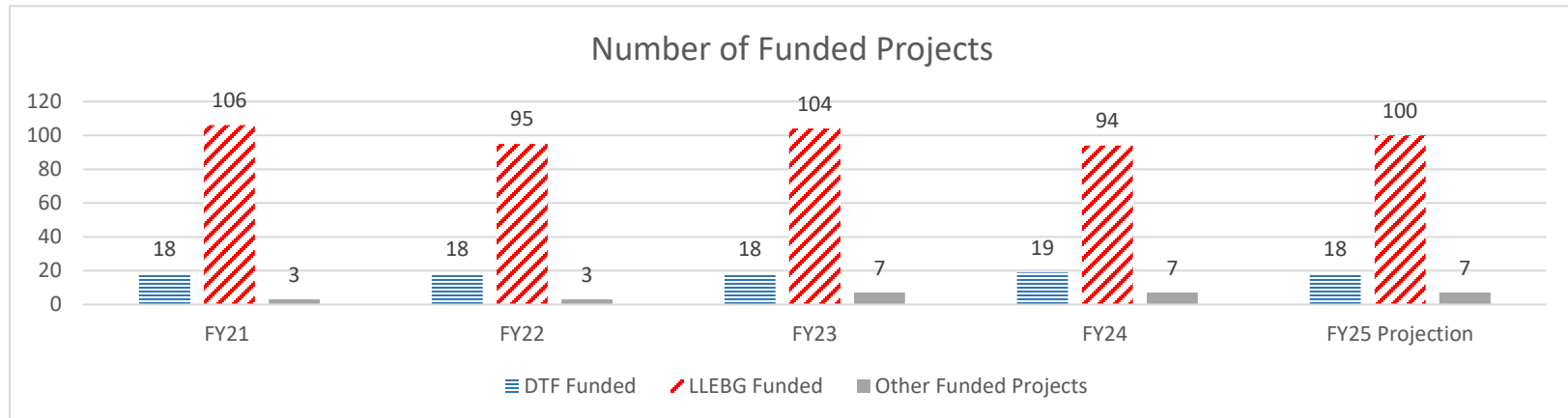
**Program is found in the following core budget(s):** Narcotics Control Assistance

### 2a. Provide an activity measure(s) for the program.

Measure: Make grant funding available to the DTF's, local law enforcement for LLEBG and support other law enforcement programs

Base Target: Support the existing drug task forces, LLEBG and other programs, use funding for other projects that prevent or reduce crime and violence

Stretch Target: Explore areas of consolidation and/or expansion to ensure effective coverage of the entire state, explore programs that are necessary to prevent or reduce crime and violence



### 2b. Provide a measure(s) of the program's quality.

DPS works to ensure all JAG-funded drug task forces possess the minimum level of training to initiate drug investigations and result in successful prosecution, have policies and procedures to ensure efficient and effective operational activities, and proactively engage the public to bring better awareness to the subject of illicit drug use and rehabilitation. FY16 was Year 3 of the 3-Year plan (and thus is the baseline data to compare to), and all JAG-funded drug task forces were expected to be compliant with, or exceed, the goals and objectives by FY16. Compliance has resulted in incentives of grant funding from FY16 - FY20 and subsequent incentive to become (and stay) compliant in order to receive maximum funding.

Measure: Compliance with goals and objectives established for all drug task forces

Base Target: 100% compliance

Stretch Target: Continue 100% compliance for all new and continuing projects

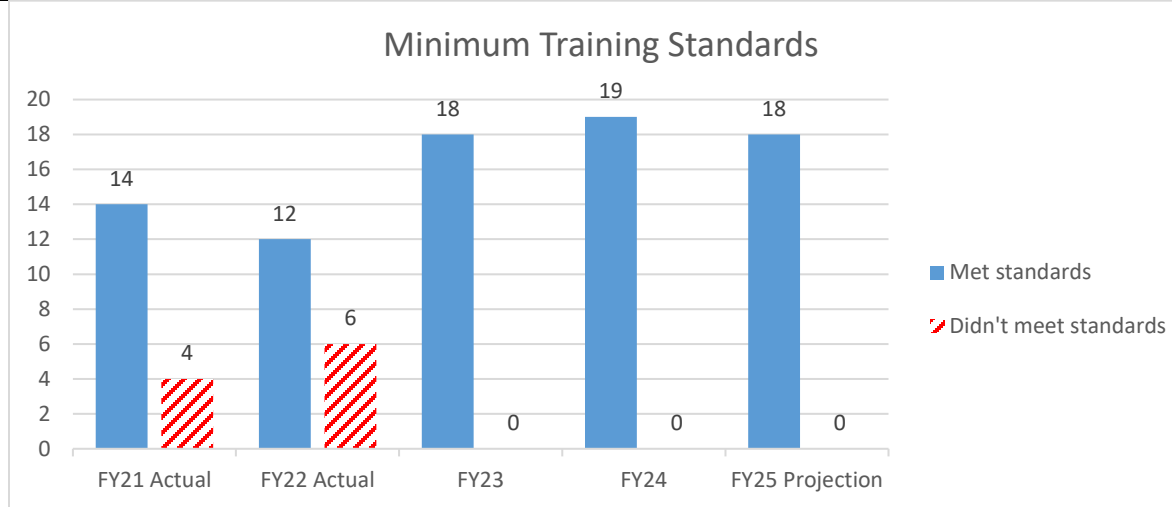
## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

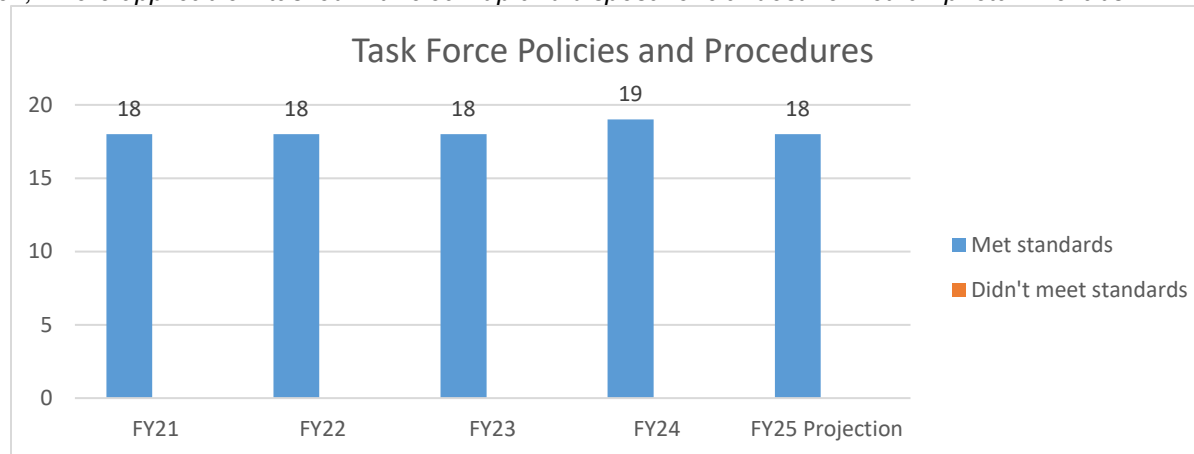
**HB Section(s):** 8.045

**Program Name:** Edward Byrne Memorial Justice Assistance Grant (JAG) Program

**Program is found in the following core budget(s):** Narcotics Control Assistance



*NOTE: Minimum training standards include: 1) basic narcotic training 2) advanced narcotic training and 3) clandestine methamphetamine lab certification, where applicable if tasked with clean-up and disposal of clandestine methamphetamine labs*



*NOTE: Adoption of policies and procedures extends to, at a minimum, a policy addressing: 1) deconfliction 2) hiring/selection of personnel 3) information sharing 4) development and use of informants and 5) evidence storage and handling*

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.045

**Program Name:** Edward Byrne Memorial Justice Assistance Grant (JAG) Program

**Program is found in the following core budget(s):** Narcotics Control Assistance

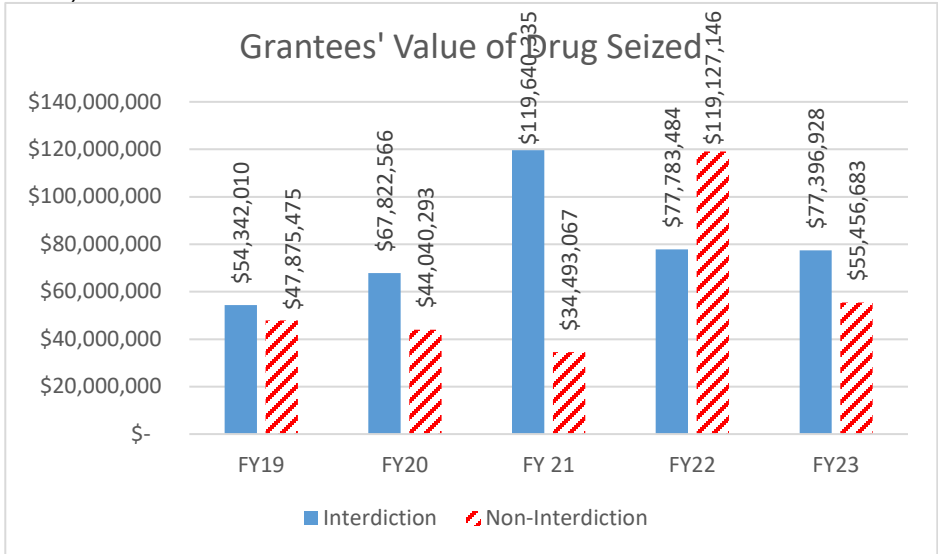
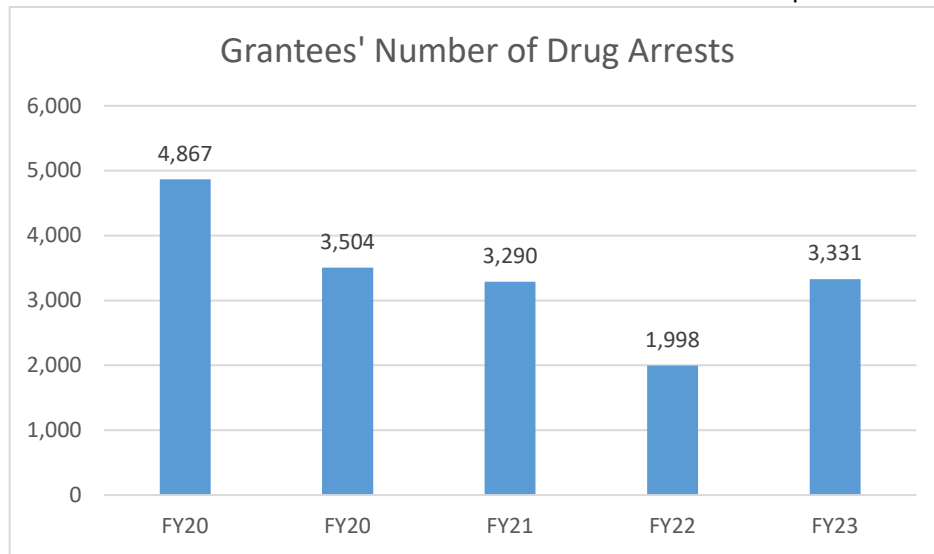
### 2c. Provide a measure(s) of the program's impact.

Realistically, the possession and distribution of illicit drugs is not a problem that will be eradicated completely. History has shown that a "drug of choice" will always exist in some capacity. Rather, as a result of the program quality measures, the hope is to further identify individuals possessing and distributing illicit drugs and to prevent teens and adults from starting to use illicit drugs. This can be assisted through the arrest of abusers and the seizure/removal of drugs from the street.

Measure: Number of arrests made and number/value of drug seizures

Base Target: Make as many arrests as possible and seize as many drugs as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)

Stretch Target: Make as many arrests as possible and seize as many drugs as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)



Each case (and each drug type encountered) presents unique circumstances. Each case is labor intensive in different ways, and the increasing presence of fentanyl has presented great officer health and safety concerns. In addition, personnel and funding are a huge factor in each task force's overall capabilities. The statistics below depict a general decrease in activity, but the decrease doesn't represent a decreasing presence of illicit drug use and sale in the state.

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.045

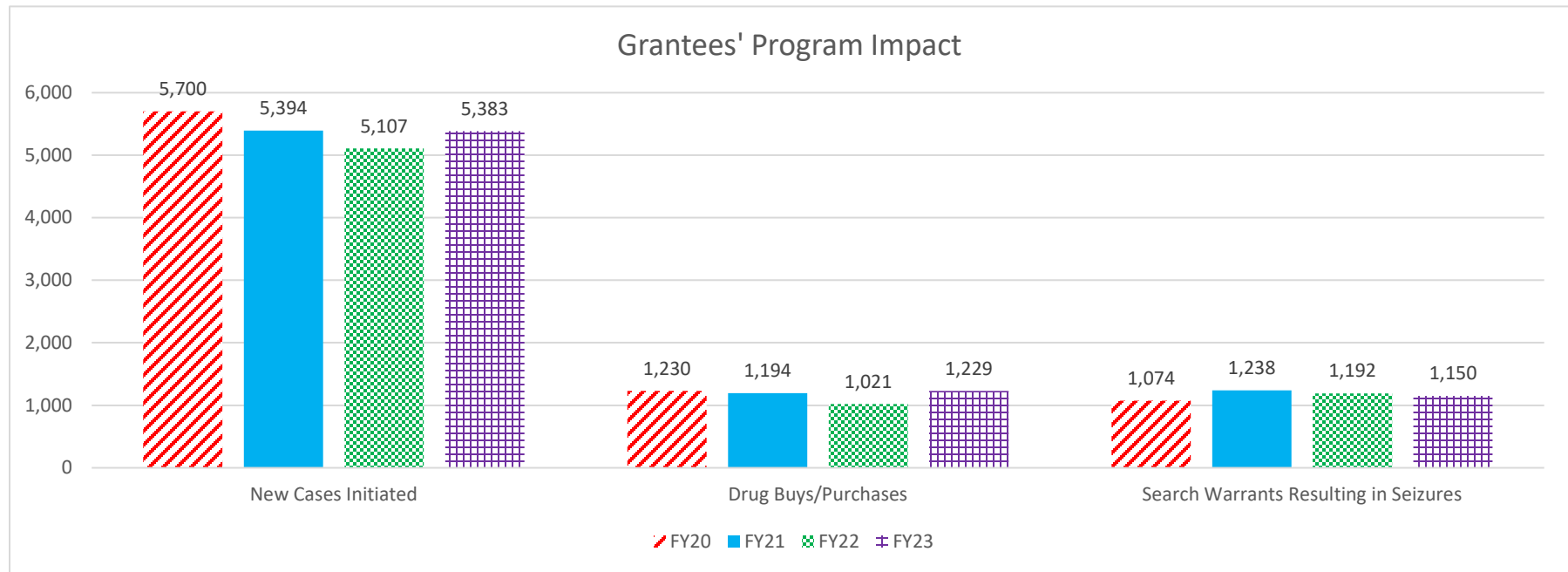
**Program Name:** Edward Byrne Memorial Justice Assistance Grant (JAG) Program

**Program is found in the following core budget(s):** Narcotics Control Assistance

Measure: Number of new cases opened, number of drug buys made, and number of search warrants resulting in drug seizures

Base Target: Open as many new cases as possible following receipt of a drug tip and/or proactive investigations, make as many drug buys as possible to affirm the possession and/or sale of illicit drugs, and execute search warrants that will result in positive identification (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists)

Stretch Target: Open as many new cases as possible following receipt of a drug tip and/or proactive investigations, make as many drug buys as possible to affirm the possession and/or sale of illicit drugs, and execute search warrants that will result in positive identification (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists)



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.045

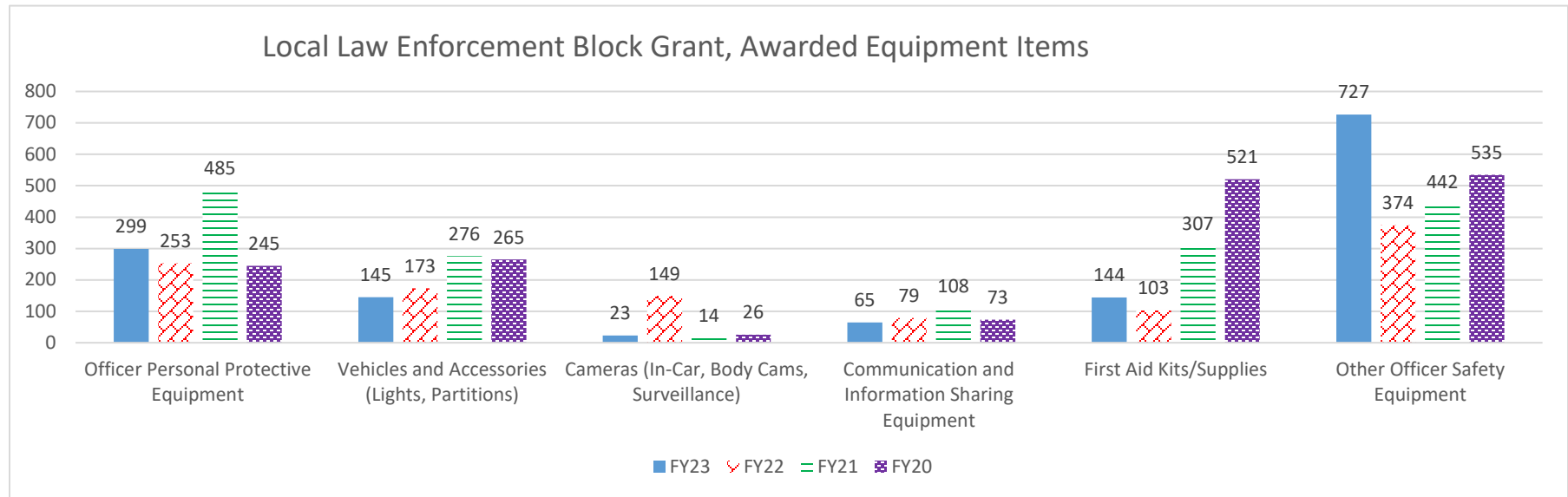
**Program Name:** Edward Byrne Memorial Justice Assistance Grant (JAG) Program

**Program is found in the following core budget(s):** Narcotics Control Assistance

Measure: Number of equipment items awarded to local law enforcement agencies by category for the Local Law Enforcement Block Grant

Target: Provide equipment to local law enforcement agencies to provide officer safety and combat violent crime through information sharing

Stretch Target: Ensure equipment awarded will increase officer safety and assist in combatting violent crime through information sharing



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.045

**Program Name:** Edward Byrne Memorial Justice Assistance Grant (JAG) Program

**Program is found in the following core budget(s):** Narcotics Control Assistance

### 2d. Provide a measure(s) of the program's efficiency.

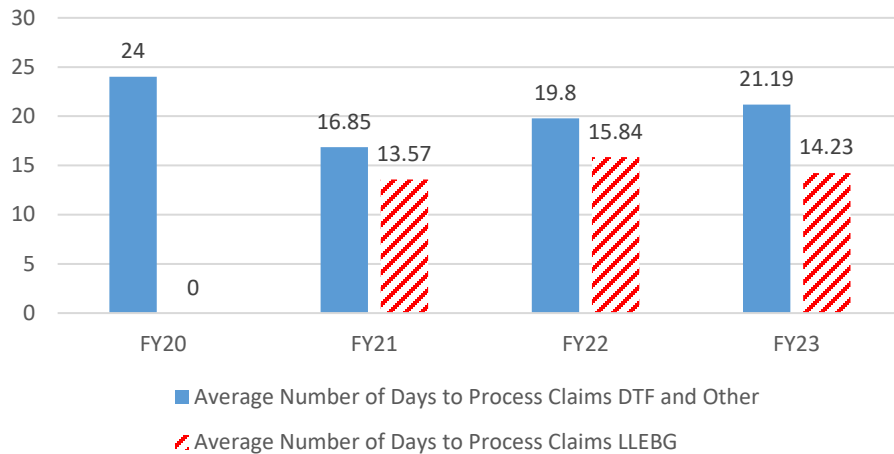
The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

Measure: Number of grantee claims processed throughout the grant cycle, average number of days to process claims

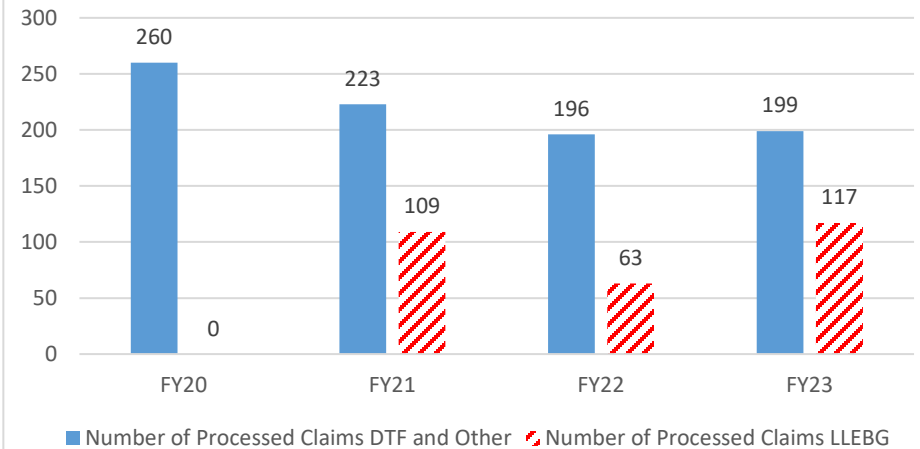
Base Target: Process all claims submitted during the grant cycle

Stretch Target: Decrease average number of days to process claims to 20 days

### Average Number of Days to Process Claims



### Number of Processed Claims



## PROGRAM DESCRIPTION

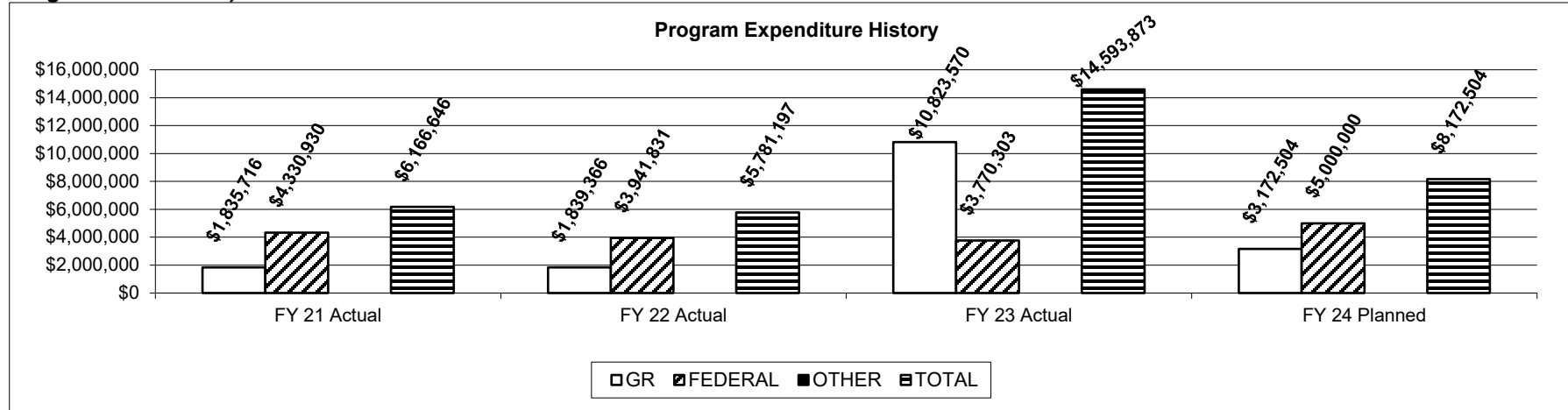
**Department:** Department of Public Safety

**HB Section(s):** 8.045

**Program Name:** Edward Byrne Memorial Justice Assistance Grant (JAG) Program

**Program is found in the following core budget(s):** Narcotics Control Assistance

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other" funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The JAG Program is authorized under 34 U.S.C. §§ 10151-10158.

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No

## CORE DECISION ITEM

<b>Department: Department of Public Safety</b> <b>Division: Director's Office</b> <b>Core: GR transfer to 988 Fund</b>	<b>Budget Unit</b> <u>81378C</u> <b>HB Section</b> <u>8.050</u>
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**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	552,955	0	0	552,955	TRF	552,955	0	0	552,955
<b>Total</b>	<b>552,955</b>	<b>0</b>	<b>0</b>	<b>552,955</b>	<b>Total</b>	<b>552,955</b>	<b>0</b>	<b>0</b>	<b>552,955</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**  
 Transfer from GR to the 988 Public Safety Fund established in RSMo 590.192.

**3. PROGRAM LISTING (list programs included in this core funding)**  
 Critical Incident Stress Management Program

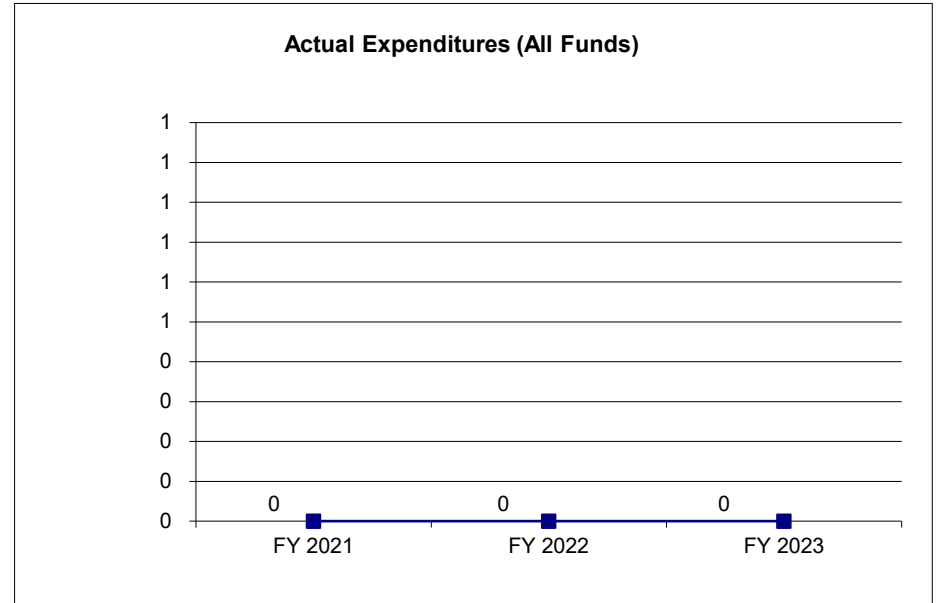


### CORE DECISION ITEM

<b>Department:</b> Department of Public Safety	<b>Budget Unit</b> 81378C
<b>Division:</b> Director's Office	
<b>Core:</b> GR transfer to 988 Fund	<b>HB Section</b> 8.050

#### 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

## CORE RECONCILIATION DETAIL

STATE

988 PUBLIC SAFETY FND TRANSFER

### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1616	T448	TRF	0.00	552,955	0	0	552,955	Move GR trf to 988 Fund to new bill section
NET DEPARTMENT CHANGES				0.00	552,955	0	0	552,955	
DEPARTMENT CORE REQUEST									
			TRF	0.00	552,955	0	0	552,955	
			Total	0.00	552,955	0	0	552,955	
GOVERNOR'S RECOMMENDED CORE									
			TRF	0.00	552,955	0	0	552,955	
			Total	0.00	552,955	0	0	552,955	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>988 PUBLIC SAFETY FND TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	552,955	0.00	552,955	0.00
TOTAL - TRF	0	0.00	0	0.00	552,955	0.00	552,955	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>552,955</b>	<b>0.00</b>	<b>552,955</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,167	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	2,167	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,167</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$552,955</b>	<b>0.00</b>	<b>\$555,122</b>	<b>0.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>988 PUBLIC SAFETY FND TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	0	0.00	552,955	0.00	552,955	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>552,955</b>	<b>0.00</b>	<b>552,955</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$552,955</b>	<b>0.00</b>	<b>\$552,955</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$552,955	0.00	\$552,955	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## CORE DECISION ITEM

<b>Department: Department of Public Safety</b> <b>Division: Director's Office</b> <b>Core: 988 Fund Program</b>	<b>Budget Unit</b> 81379C <b>HB Section</b> 8.055
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**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	50,723	50,723	<b>PS</b>	0	0	50,723	50,723
<b>EE</b>	0	0	3,511	3,511	<b>EE</b>	0	0	3,511	3,511
<b>PSD</b>	0	0	500,000	500,000	<b>PSD</b>	0	0	500,000	500,000
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	0	0	554,234	554,234	<b>Total</b>	0	0	554,234	554,234
<b>FTE</b>	0.00	0.00	1.00	1.00	<b>FTE</b>	0.00	0.00	1.00	1.00

<b>Est. Fringe</b>	0	0	33,923	33,923
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:    988 Public Safety Fund (0864)

Other Funds: 988 Public Safety Fund (0864)

**2. CORE DESCRIPTION**  
 RSMo 590.192 established the 988 Public Safety Fund which provides services for first responders to assist in coping with stress and potential psychological trauma resulting from a response to a critical incident or emotional difficult event.

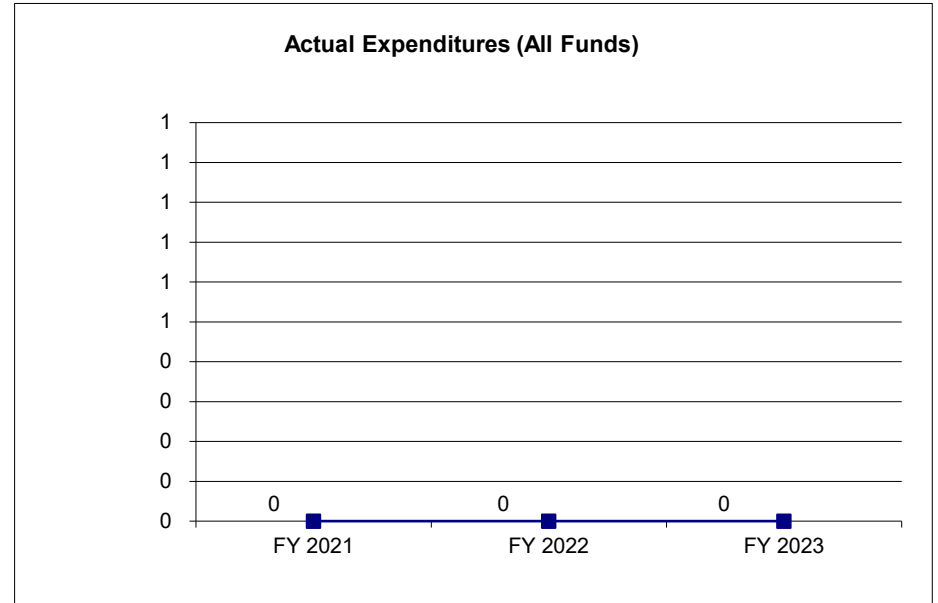
**3. PROGRAM LISTING (list programs included in this core funding)**  
 Critical Incident Stress Management Program

### CORE DECISION ITEM

<b>Department:</b> Department of Public Safety	<b>Budget Unit</b> 81379C
<b>Division:</b> Director's Office	
<b>Core:</b> 988 Fund Program	<b>HB Section</b> 8.055

#### 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

**CORE RECONCILIATION DETAIL**

**STATE**  
**988 PUBLIC SAFETY FUND**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	1614	5854	PS		1.00	0	0	50,723	50,723	Move 988 Funds to new bill section
Core Reallocation	1614	5855	EE		0.00	0	0	3,511	3,511	Move 988 Funds to new bill section
Core Reallocation	1614	5855	PD		0.00	0	0	500,000	500,000	Move 988 Funds to new bill section
<b>NET DEPARTMENT CHANGES</b>					<b>1.00</b>	<b>0</b>	<b>0</b>	<b>554,234</b>	<b>554,234</b>	
<b>DEPARTMENT CORE REQUEST</b>										
			PS		1.00	0	0	50,723	50,723	
			EE		0.00	0	0	3,511	3,511	
			PD		0.00	0	0	500,000	500,000	
<b>Total</b>					<b>1.00</b>	<b>0</b>	<b>0</b>	<b>554,234</b>	<b>554,234</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
			PS		1.00	0	0	50,723	50,723	
			EE		0.00	0	0	3,511	3,511	
			PD		0.00	0	0	500,000	500,000	
<b>Total</b>					<b>1.00</b>	<b>0</b>	<b>0</b>	<b>554,234</b>	<b>554,234</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>988 PUBLIC SAFETY FUND</b>								
<b>CORE</b>								
PERSONAL SERVICES								
988 PUBLIC SAFETY FUND	0	0.00	0	0.00	50,723	1.00	50,723	1.00
TOTAL - PS	0	0.00	0	0.00	50,723	1.00	50,723	1.00
EXPENSE & EQUIPMENT								
988 PUBLIC SAFETY FUND	0	0.00	0	0.00	3,511	0.00	3,511	0.00
TOTAL - EE	0	0.00	0	0.00	3,511	0.00	3,511	0.00
PROGRAM-SPECIFIC								
988 PUBLIC SAFETY FUND	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	500,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>554,234</b>	<b>1.00</b>	<b>554,234</b>	<b>1.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
988 PUBLIC SAFETY FUND	0	0.00	0	0.00	0	0.00	1,623	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,623	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,623</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$554,234</b>	<b>1.00</b>	<b>\$555,857</b>	<b>1.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>988 PUBLIC SAFETY FUND</b>								
<b>CORE</b>								
PROGRAM SPECIALIST	0	0.00	0	0.00	50,723	1.00	50,723	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,723</b>	<b>1.00</b>	<b>50,723</b>	<b>1.00</b>
SUPPLIES	0	0.00	0	0.00	401	0.00	401	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,915	0.00	1,915	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,195	0.00	1,195	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,511</b>	<b>0.00</b>	<b>3,511</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	500,000	0.00	500,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$554,234</b>	<b>1.00</b>	<b>\$554,234</b>	<b>1.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$554,234</b>	<b>1.00</b>	<b>\$554,234</b>	<b>1.00</b>

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.050 & 8.055

**Program Name:** Critical Incident Stress Management (CISM)

**Program is found in the following core budget(s):** 988 Public Safety Fund/Critical Incident Stress Management

**1a. What strategic priority does this program address?**

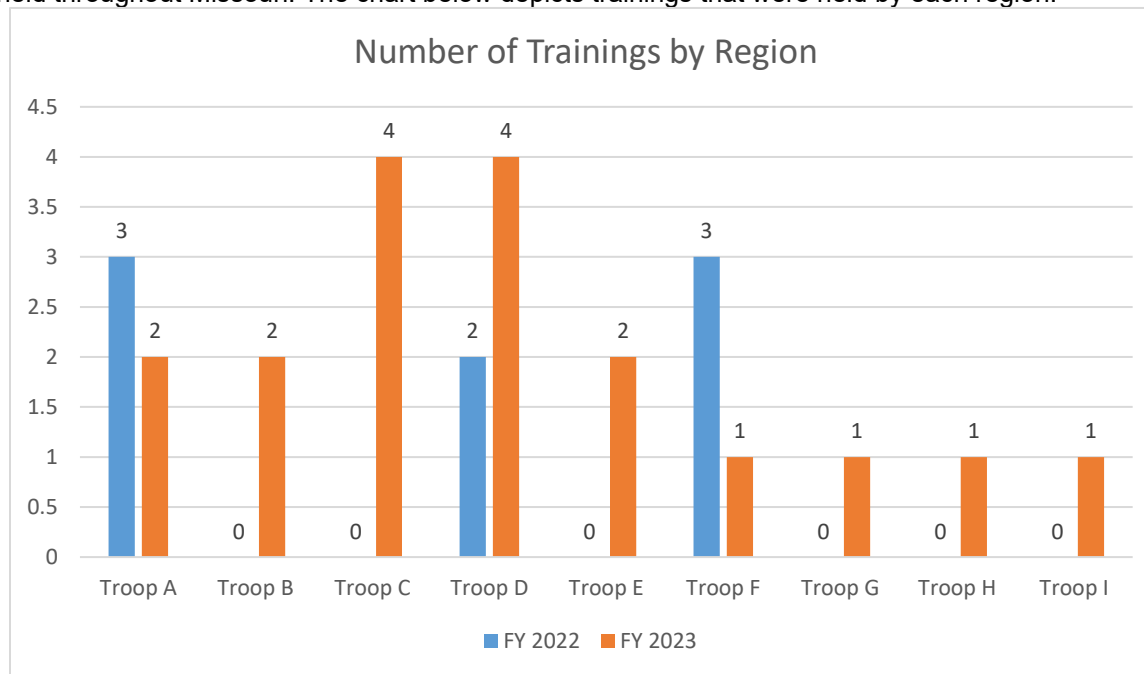
The Department of Public Safety (DPS) strategic priorities of stakeholder support and strengthen communities align with the Critical Incident Stress Management (CISM) program.

**1b. What does this program do?**

The purpose of the DPS's CISM courses are to help Missouri first responders (law enforcement, firefighters, EMT's, dispatchers, as well as clinicians and clergy) to assist in coping with stress and potential psychological trauma resulting from public safety duties. Funding also assists with training first responders serving on Peer Support Teams for their agency.

**2a. Provide an activity measure(s) for the program.**

CISM training courses are held throughout Missouri. The chart below depicts trainings that were held by each region.



## PROGRAM DESCRIPTION

Department: Department of Public Safety

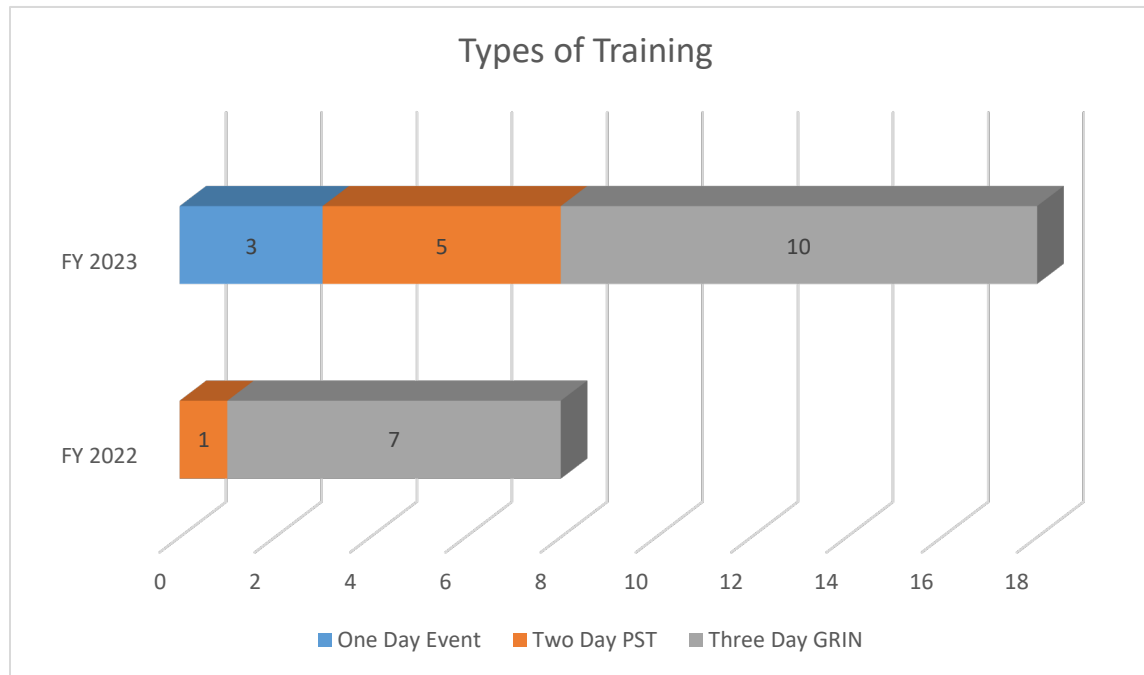
HB Section(s): 8.050 & 8.055

Program Name: Critical Incident Stress Management (CISM)

Program is found in the following core budget(s): 988 Public Safety Fund/Critical Incident Stress Management

2b. Provide a measure(s) of the program's quality.

Three types of CISM training courses are held. These training courses include: 1) One Day Events 2) Two Day Peer Support Training (PST) and 3) Three Day Group Crisis Intervention (GRIN). The chart below depicts the types of training that were held.



## PROGRAM DESCRIPTION

Department: Department of Public Safety

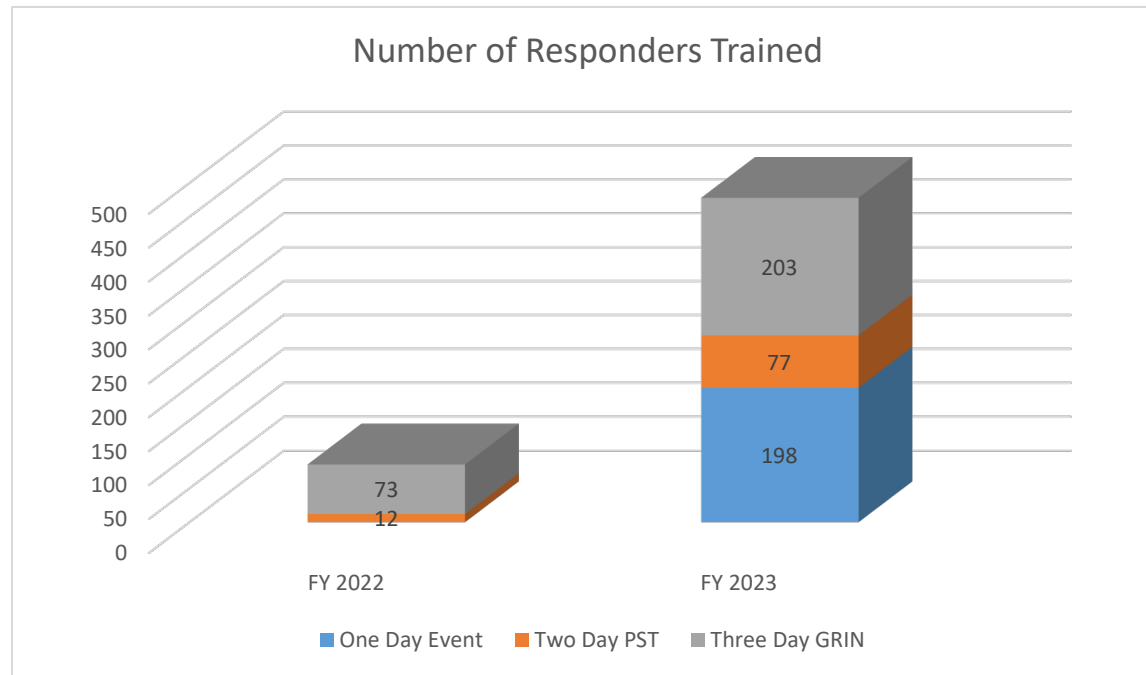
HB Section(s): 8.050 & 8.055

Program Name: Critical Incident Stress Management (CISM)

Program is found in the following core budget(s): 988 Public Safety Fund/Critical Incident Stress Management

2c. Provide a measure(s) of the program's impact.

Through this program, Missouri first responders are trained through CISM courses. The chart below depicts the number of responders that have been trained.



## PROGRAM DESCRIPTION

Department: Department of Public Safety

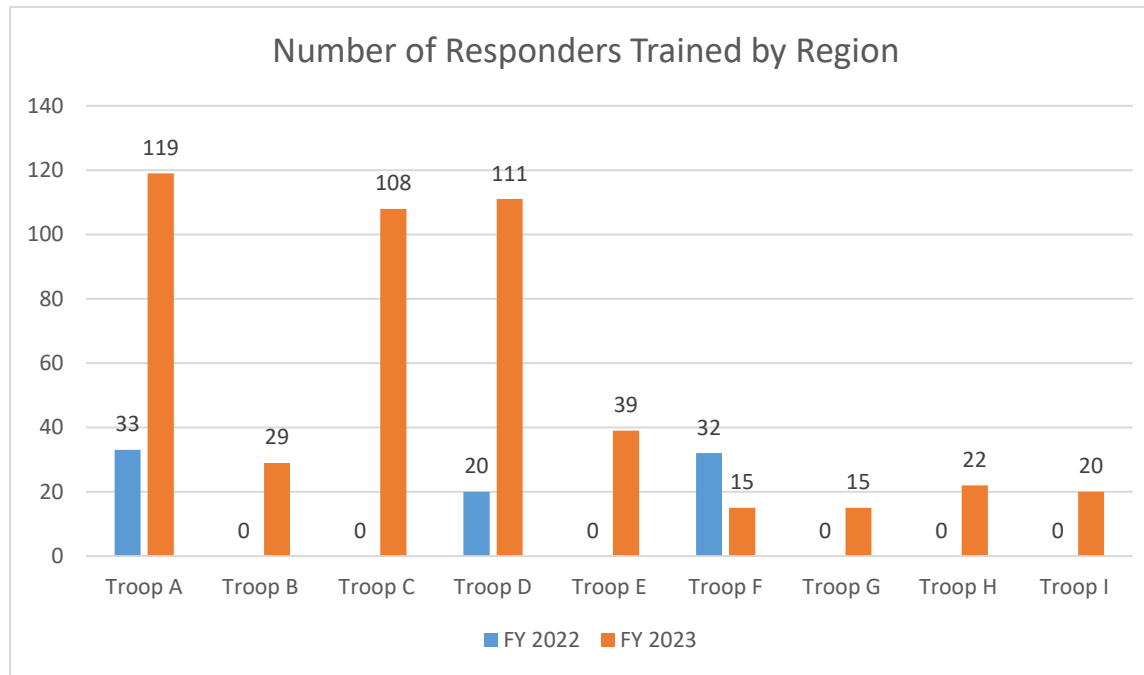
HB Section(s): 8.050 & 8.055

Program Name: Critical Incident Stress Management (CISM)

Program is found in the following core budget(s): 988 Public Safety Fund/Critical Incident Stress Management

2d. Provide a measure(s) of the program's efficiency.

Responders are trained on CISM courses throughout Missouri. The chart below depicts the number of responders trained in each region.



## PROGRAM DESCRIPTION

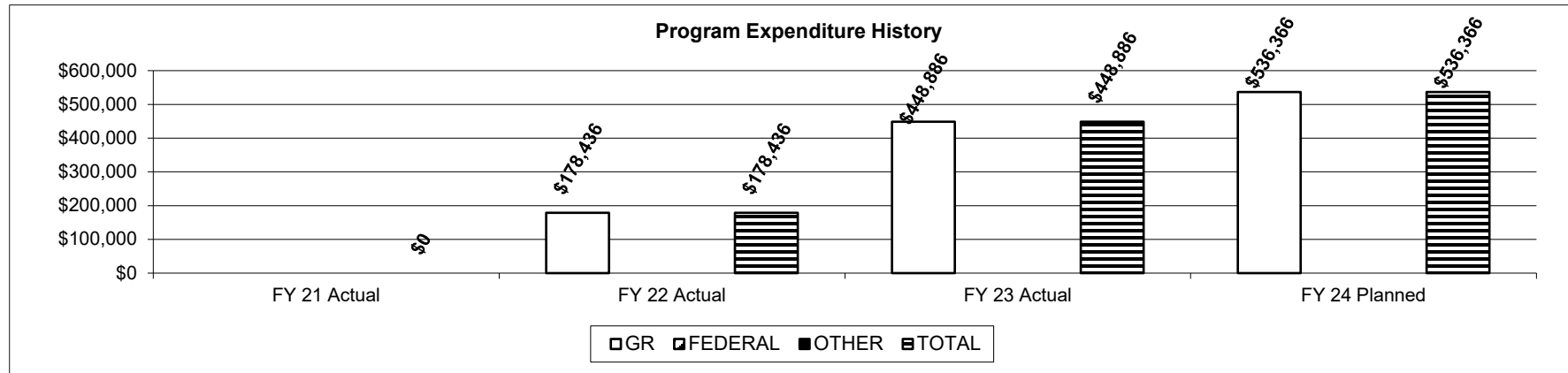
**Department:** Department of Public Safety

**HB Section(s):** 8.050 & 8.055

**Program Name:** Critical Incident Stress Management (CISM)

**Program is found in the following core budget(s):** 988 Public Safety Fund/Critical Incident Stress Management

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the “Other” funds?**

A General Revenue transfer

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo 590.192

**6. Are there federal matching requirements? If yes, please explain.**

N/A

**7. Is this a federally mandated program? If yes, please explain.**

N/A

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department</b> Department of Public Safety	<b>Budget Unit</b> 81382C
<b>Division</b> Director's Office	
<b>DI Name</b> Crit Incdnt Stress Management	<b>DI#</b> 1812002
	<b>HB Section</b> 8.055

**1. AMOUNT OF REQUEST**

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FTE** 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	500,000	500,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

**FTE** 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Opioid Addiction Treatment & Recovery Fund (0705)  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Director's Office contracts with Warrior's Rest Foundation to provide free training to first responders, law enforcement, fire service, EMS and dispatchers on how to identify and deal with stressors related to their jobs. This training includes providing wellness and support services for those who experience second-hand trauma from responding to opioid-related emergency events. Increased funding would allow the Warrior's Rest Foundation to provide more training in those areas most impacted by the opioid crisis such as St. Louis and Kansas City.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department	Department of Public Safety	Budget Unit	81382C
Division	Director's Office		
DI Name	Crit Incdnt Stress Management	HB Section	8.055
	DI# 1812002		

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0



**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

Department Department of Public Safety				Budget Unit		81382C			
Division Director's Office									
DI Name Crit Incdnt Stress Management			DI# 1812002		HB Section		8.055		
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distribution					500,000		500,000		
Total PSD	0		0		500,000		500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	500,000	0.0	500,000	0.0	0

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department</b> <u>Department of Public Safety</u>	<b>Budget Unit</b> <u>81382C</u>
<b>Division</b> <u>Director's Office</u>	
<b>DI Name</b> <u>Crit Incdnt Stress Management</u> <b>DI#</b> <u>1812002</u>	<b>HB Section</b> <u>8.055</u>

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**

**6b. Provide a measure(s) of the program's quality.**

**6c. Provide a measure(s) of the program's impact.**

**6d. Provide a measure(s) of the program's efficiency.**

NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department	Department of Public Safety	Budget Unit	81382C
Division	Director's Office		
DI Name	Crit Incdnt Stress Management	HB Section	8.055
	DI# 1812002		

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIT INCDNT STRESS MANAGEMENT</b>								
<b>Critical Incident Training - 1812002</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	500,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

## CORE DECISION ITEM

<b>Department:</b> Department of Public Safety <b>Division:</b> Director's Office <b>Core:</b> GR trf to Economic Distress Zone Fund	<b>Budget Unit</b> 81380C <b>HB Section</b> 8.060
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**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	552,955	0	0	552,955	TRF	552,955	0	0	552,955
<b>Total</b>	<b>552,955</b>	<b>0</b>	<b>0</b>	<b>552,955</b>	<b>Total</b>	<b>552,955</b>	<b>0</b>	<b>0</b>	<b>552,955</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**  
 Transfer of funds to the Economic Distress Zone Fund established in RSMo 650.550.

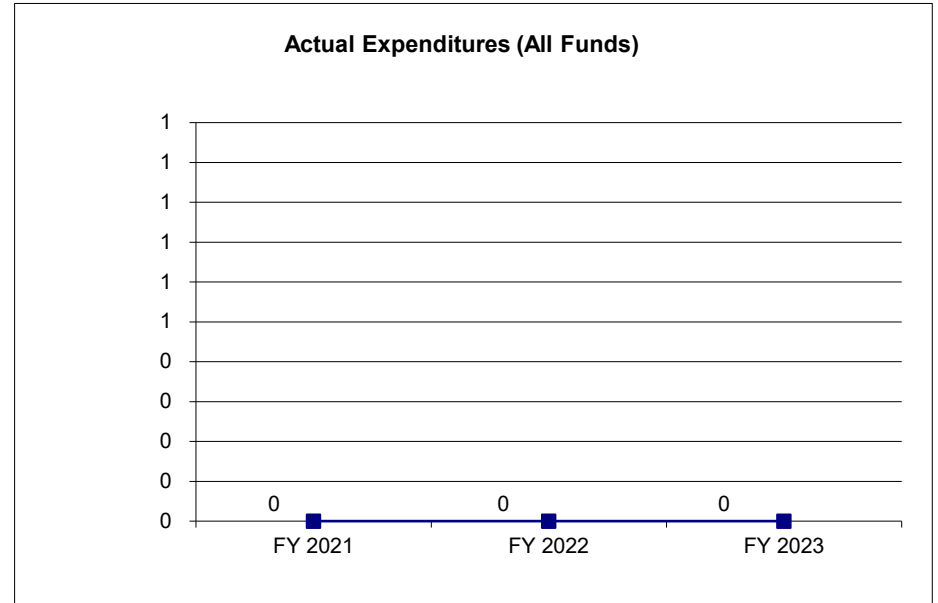
**3. PROGRAM LISTING (list programs included in this core funding)**  
 Economic Distress Zone Program

# CORE DECISION ITEM

<b>Department:</b> Department of Public Safety	<b>Budget Unit</b> 81380C
<b>Division:</b> Director's Office	
<b>Core:</b> GR trf to Economic Distress Zone Fund	<b>HB Section</b> 8.060

## 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

STATE  
ECONOMIC DISTRESS ZNE TRF

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1618 T460 TRF	0.00	552,955	0	0	552,955	Move GR trf to EDZ to new bill section
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>552,955</b>	<b>0</b>	<b>0</b>	<b>552,955</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	552,955	0	0	552,955	
	<b>Total</b>	<b>0.00</b>	<b>552,955</b>	<b>0</b>	<b>0</b>	<b>552,955</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	552,955	0	0	552,955	
	<b>Total</b>	<b>0.00</b>	<b>552,955</b>	<b>0</b>	<b>0</b>	<b>552,955</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ECONOMIC DISTRESS ZNE TRF</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	552,955	0.00	552,955	0.00
TOTAL - TRF	0	0.00	0	0.00	552,955	0.00	552,955	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>552,955</b>	<b>0.00</b>	<b>552,955</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,167	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	2,167	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,167</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$552,955</b>	<b>0.00</b>	<b>\$555,122</b>	<b>0.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ECONOMIC DISTRESS ZNE TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	0	0.00	552,955	0.00	552,955	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>552,955</b>	<b>0.00</b>	<b>552,955</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$552,955</b>	<b>0.00</b>	<b>\$552,955</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$552,955	0.00	\$552,955	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

### CORE DECISION ITEM

<b>Department: Department of Public Safety</b> <b>Division: Director's Office</b> <b>Core: Economic Distress Zone Program</b>	<b>Budget Unit</b> 81381C <b>HB Section</b> 8.065
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**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	50,723	50,723	<b>PS</b>	0	0	50,723	50,723
<b>EE</b>	0	0	3,511	3,511	<b>EE</b>	0	0	3,511	3,511
<b>PSD</b>	0	0	500,000	500,000	<b>PSD</b>	0	0	500,000	500,000
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	0	0	554,234	554,234	<b>Total</b>	0	0	554,234	554,234
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	18,904	18,904
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    Economic Distress Zone (0816)

**2. CORE DESCRIPTION**  
 RSMo 650.550 established the Economic Distress Zone Fund. These funds provide funding to non-profit organizations that provide service to residents of the state in high incidents of crime and deteriorating infrastructure for the purpose of deterring criminal behavior in those areas.

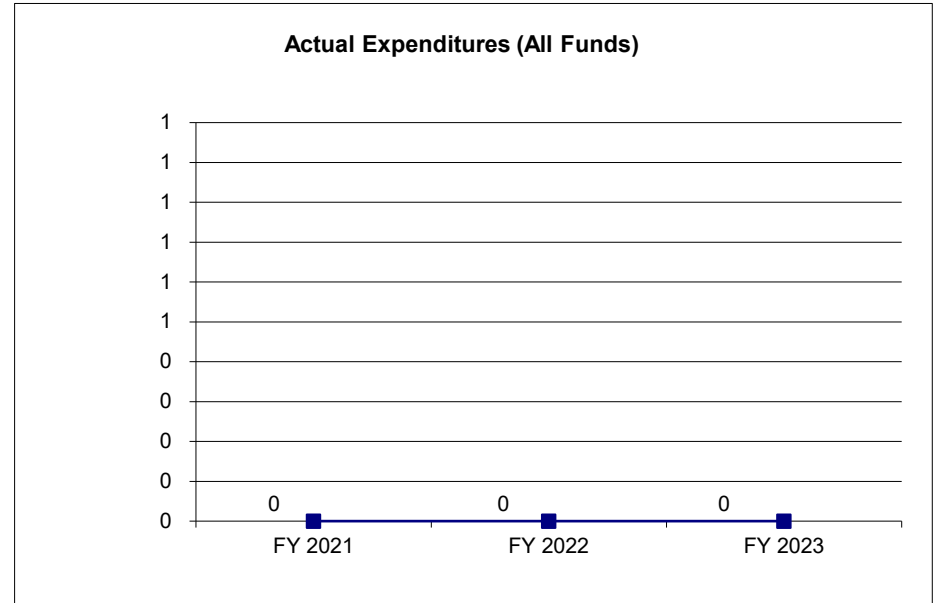
**3. PROGRAM LISTING (list programs included in this core funding)**  
 Economic Distress Zone Program

# CORE DECISION ITEM

<b>Department:</b> Department of Public Safety	<b>Budget Unit</b> 81381C
<b>Division:</b> Director's Office	
<b>Core:</b> Economic Distress Zone Program	<b>HB Section</b> 8.065

## 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

STATE  
ECONOMIC DISTRESS ZONE

### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1620	5856	PS	0.00	0	0	50,723	50,723	Move EDZ funds to new bill section
Core Reallocation	1620	5857	EE	0.00	0	0	3,511	3,511	Move EDZ funds to new bill section
Core Reallocation	1620	5857	PD	0.00	0	0	500,000	500,000	Move EDZ funds to new bill section
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>554,234</b>	<b>554,234</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	0.00	0	0	50,723	50,723	
			EE	0.00	0	0	3,511	3,511	
			PD	0.00	0	0	500,000	500,000	
<b>Total</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>554,234</b>	<b>554,234</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	0.00	0	0	50,723	50,723	
			EE	0.00	0	0	3,511	3,511	
			PD	0.00	0	0	500,000	500,000	
<b>Total</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>554,234</b>	<b>554,234</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ECONOMIC DISTRESS ZONE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
ECONOMIC DISTRESS ZONE	0	0.00	0	0.00	50,723	0.00	50,723	0.00
TOTAL - PS	0	0.00	0	0.00	50,723	0.00	50,723	0.00
EXPENSE & EQUIPMENT								
ECONOMIC DISTRESS ZONE	0	0.00	0	0.00	3,511	0.00	3,511	0.00
TOTAL - EE	0	0.00	0	0.00	3,511	0.00	3,511	0.00
PROGRAM-SPECIFIC								
ECONOMIC DISTRESS ZONE	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	500,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>554,234</b>	<b>0.00</b>	<b>554,234</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
ECONOMIC DISTRESS ZONE	0	0.00	0	0.00	0	0.00	1,623	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,623	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,623</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$554,234</b>	<b>0.00</b>	<b>\$555,857</b>	<b>0.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ECONOMIC DISTRESS ZONE</b>								
<b>CORE</b>								
PROGRAM SPECIALIST	0	0.00	0	0.00	50,723	0.00	50,723	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,723</b>	<b>0.00</b>	<b>50,723</b>	<b>0.00</b>
SUPPLIES	0	0.00	0	0.00	401	0.00	401	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,915	0.00	1,915	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,195	0.00	1,195	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,511</b>	<b>0.00</b>	<b>3,511</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	500,000	0.00	500,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$554,234</b>	<b>0.00</b>	<b>\$554,234</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$554,234</b>	<b>0.00</b>	<b>\$554,234</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.060 & 8.065

**Program Name:** Economic Distress Zone (EDZ)

**Program is found in the following core budget(s):** Economic Distress Zone (EDZ)

### 1a. What strategic priority does this program address?

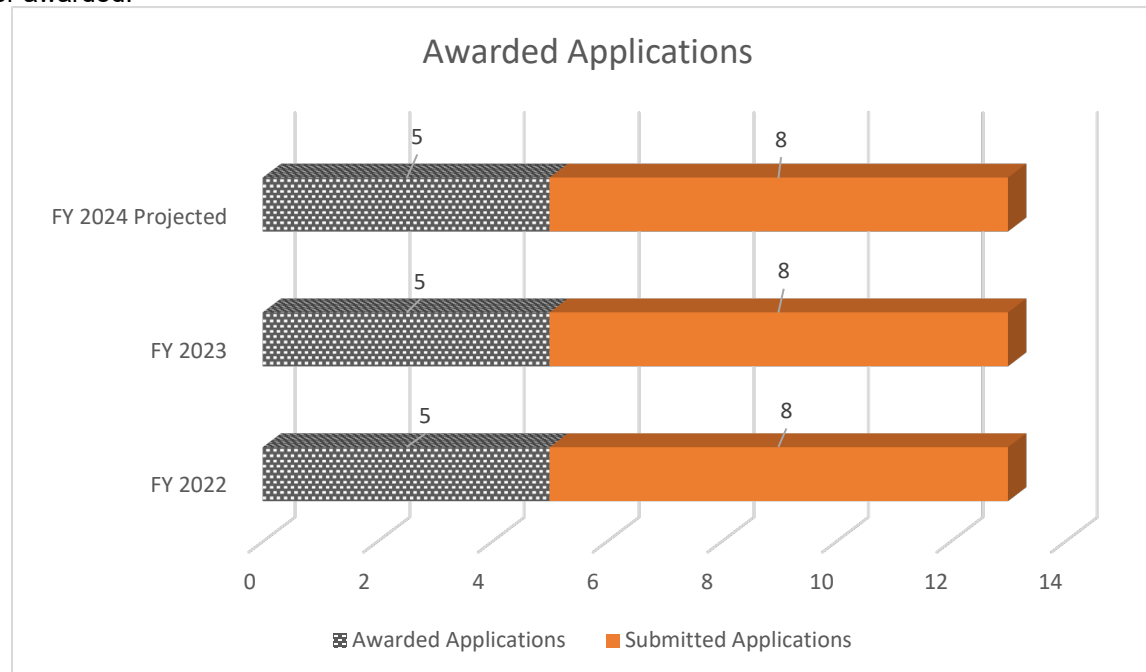
The Economic Distress Zone (EDZ) Grant supports the Department of Public Safety (DPS) strategic priority of strengthening communities by providing funding to reduce crime.

### 1b. What does this program do?

The EDZ Grant provides funding to organizations registered with the IRS as a 501 (c)(3) nonprofit organizations that provide services to residents of the state of Missouri in areas of high incidents of crime and deteriorating infrastructure for the purpose of deterring criminal behavior. Nonprofit organizations may apply for personnel, benefits, training/travel, supplies, equipment, or contractual costs.

### 2a. Provide an activity measure(s) for the program.

A competitive grant process is completed to allow eligible nonprofit organizations to apply for funding. The chart below depicts the number of applications received versus the number awarded.



## PROGRAM DESCRIPTION

Department: Department of Public Safety

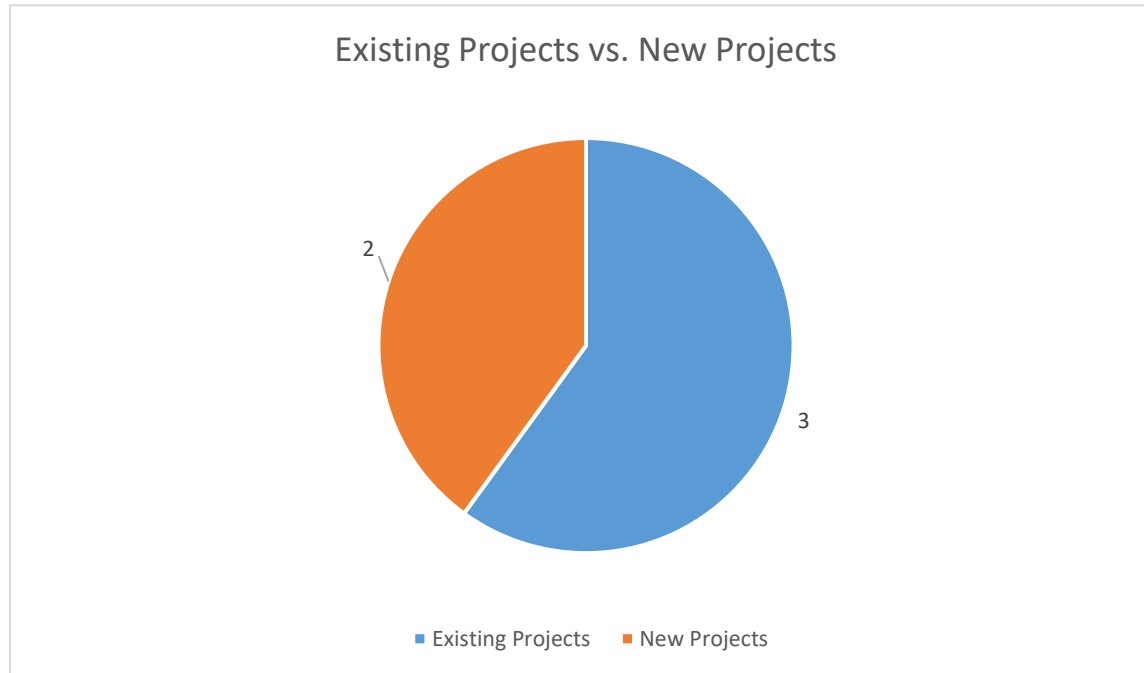
HB Section(s): 8.060 & 8.065

Program Name: Economic Distress Zone (EDZ)

Program is found in the following core budget(s): Economic Distress Zone (EDZ)

2b. Provide a measure(s) of the program's quality.

The chart below provides data for the number of existing versus new projects that were awarded funding in FY 2023.





## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

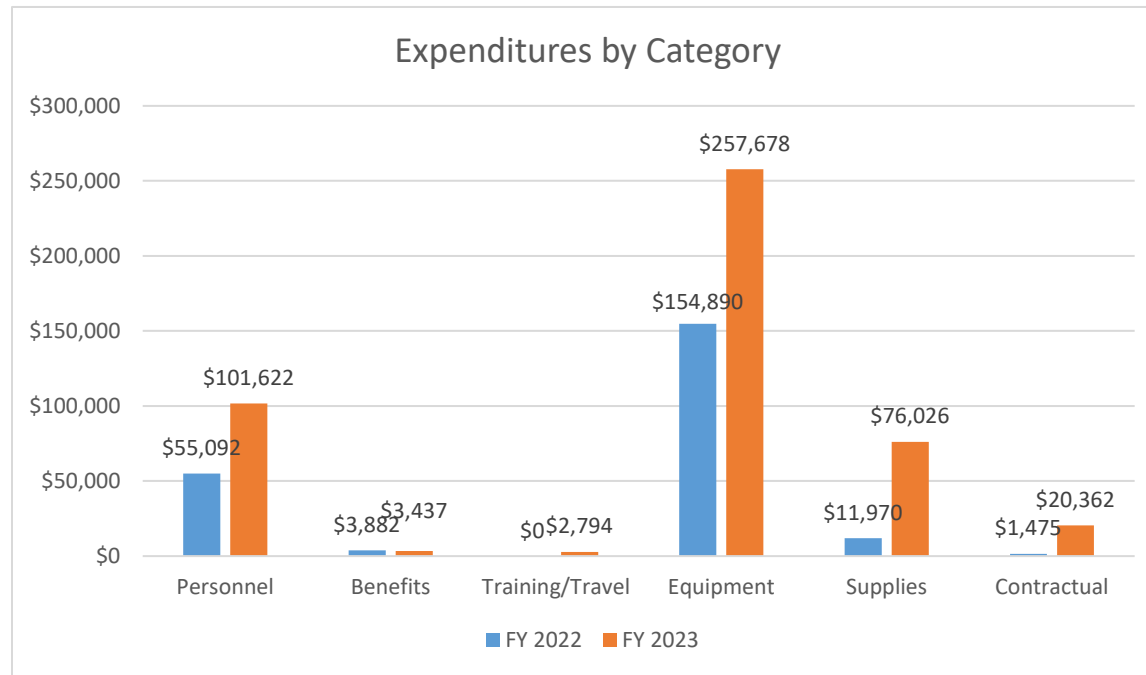
**HB Section(s):** 8.060 & 8.065

**Program Name:** Economic Distress Zone (EDZ)

**Program is found in the following core budget(s):** Economic Distress Zone (EDZ)

**2c. Provide a measure(s) of the program's impact.**

Nonprofit organizations may apply for personnel, benefits, training/travel, supplies, equipment, or contractual costs. The chart below depicts project expenditures for the EDZ grant by each budget category.



**PROGRAM DESCRIPTION**

**Department:** Department of Public Safety

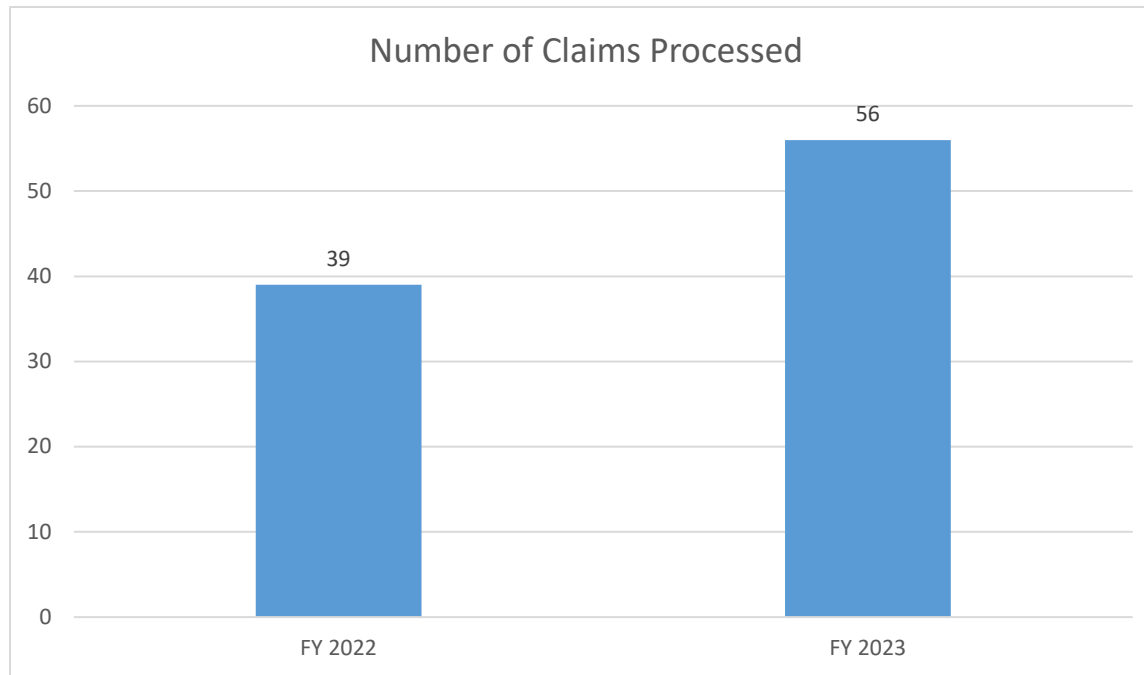
**HB Section(s):** 8.060 & 8.065

**Program Name:** Economic Distress Zone (EDZ)

**Program is found in the following core budget(s):** Economic Distress Zone (EDZ)

**2d. Provide a measure(s) of the program's efficiency.**

Nonprofit organizations awarded funding through the EDZ grant submit claims to the Department of Public Safety for reimbursement. The chart below depicts the number of claims processed for payment.



## PROGRAM DESCRIPTION

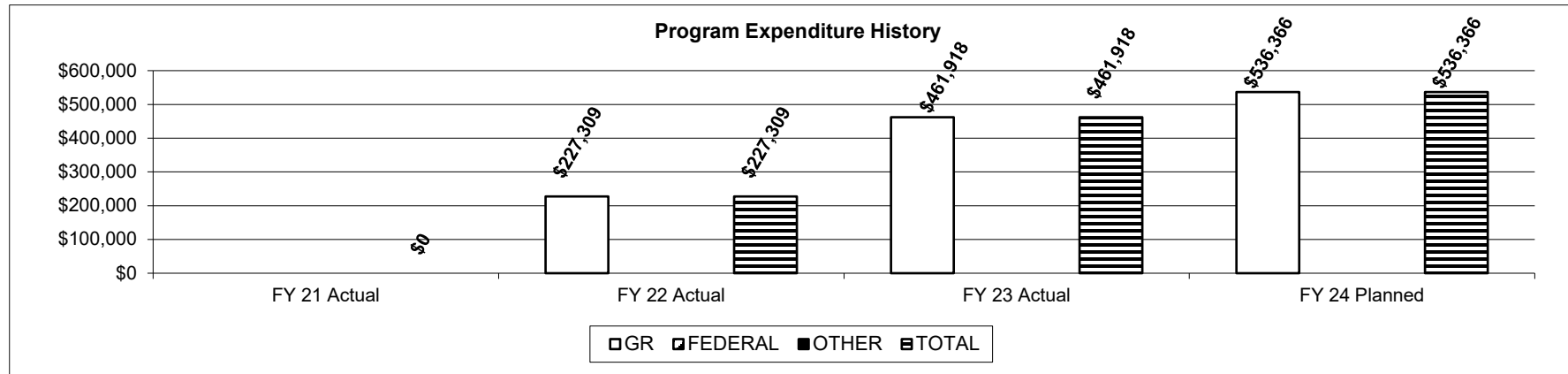
Department: Department of Public Safety

HB Section(s): 8.060 & 8.065

Program Name: Economic Distress Zone (EDZ)

Program is found in the following core budget(s): Economic Distress Zone (EDZ)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the “Other” funds?

A General Revenue transfer

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 650.550

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b>	81360C
<b>Division: Office of the Director</b>		
<b>Core: MOSMART Dep Sheriff Salary Supplementation</b>	<b>HB Section</b>	8.070

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	5,000,000	5,000,000	PSD	0	0	5,000,000	5,000,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Deputy Sheriff Salary Supplementation (0913)					Other Funds: Deputy Sheriff Salary Supplementation (0913)				

### 2. CORE DESCRIPTION

The Deputy Sheriff Salary Supplementation Fund (DSSSF) Program was created in FY09 to supplement the salaries of county deputy sheriffs.

Section 57.278 RSMo provides for money to be collected from charges for service received by county sheriffs under subsection 4 of Section 57.280 RSMo, and the money collected is paid to the state treasurer and deposited into the DSSSF. The money in the DSSSF shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs.

The Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) is designated to administer the DSSSF. Administrative assistance is provided to the MoSMART by the Missouri Department of Public Safety, Office of the Director.

### 3. PROGRAM LISTING (list programs included in this core funding)

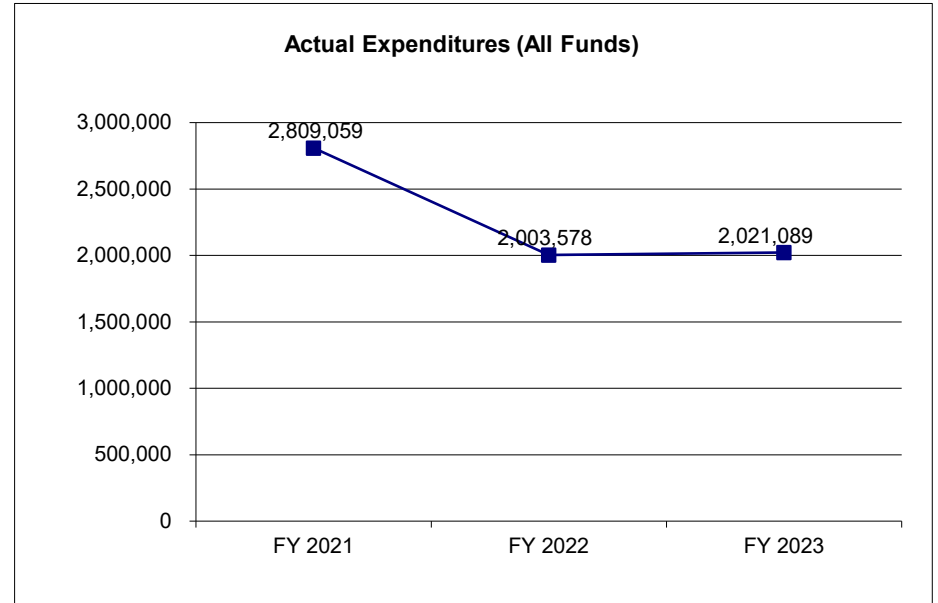
The Deputy Sheriff Salary Supplementation Fund (DSSSF) Program

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81360C</u>
<b>Division: Office of the Director</b>	
<b>Core: MOSMART Dep Sheriff Salary Supplementation</b>	<b>HB Section</b> <u>8.070</u>

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	7,200,000	7,200,000	7,375,000	7,200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,200,000	7,200,000	7,375,000	7,200,000
Actual Expenditures (All Funds)	2,809,059	2,003,578	2,021,089	N/A
Unexpended (All Funds)	4,390,941	5,196,422	5,353,911	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,390,941	5,196,422	5,353,911	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

FY20 also included a settlement payout to St. Louis County.

**CORE RECONCILIATION DETAIL**

STATE  
MOSMART

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PD	0.00	0	0	7,200,000	7,200,000	
<b>Total</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>7,200,000</b>	<b>7,200,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	1621	7930	PD		0.00	0	0	(2,200,000)	(2,200,000)	Reduce excess approp authority
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(2,200,000)</b>	<b>(2,200,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	0	0	5,000,000	5,000,000	
<b>Total</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	0	0	5,000,000	5,000,000	
<b>Total</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOSMART</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	175,000	0.00	0	0.00	0	0.00	0	0.00
DEPUTY SHERIFF SALARY SUPPL	1,846,089	0.00	7,200,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	2,021,089	0.00	7,200,000	0.00	5,000,000	0.00	5,000,000	0.00
<b>TOTAL</b>	<b>2,021,089</b>	<b>0.00</b>	<b>7,200,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,021,089</b>	<b>0.00</b>	<b>\$7,200,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOSMART</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	2,021,089	0.00	7,200,000	0.00	5,000,000	0.00	5,000,000	0.00
<b>TOTAL - PD</b>	<b>2,021,089</b>	<b>0.00</b>	<b>7,200,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,021,089</b>	<b>0.00</b>	<b>\$7,200,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$175,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,846,089	0.00	\$7,200,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.070

**Program Name:** Deputy Sheriff Salary Supplementation Fund

**Program is found in the following core budget(s):** Deputy Sheriff Salary Supplementation Fund

### 1a. What strategic priority does this program address?

The Deputy Sheriff Salary Supplementation Fund (DSSSF) program aligns with the DPS workforce development strategic priority by providing resources to eligible Sheriff's offices to supplement salaries of their Deputy Sheriffs.

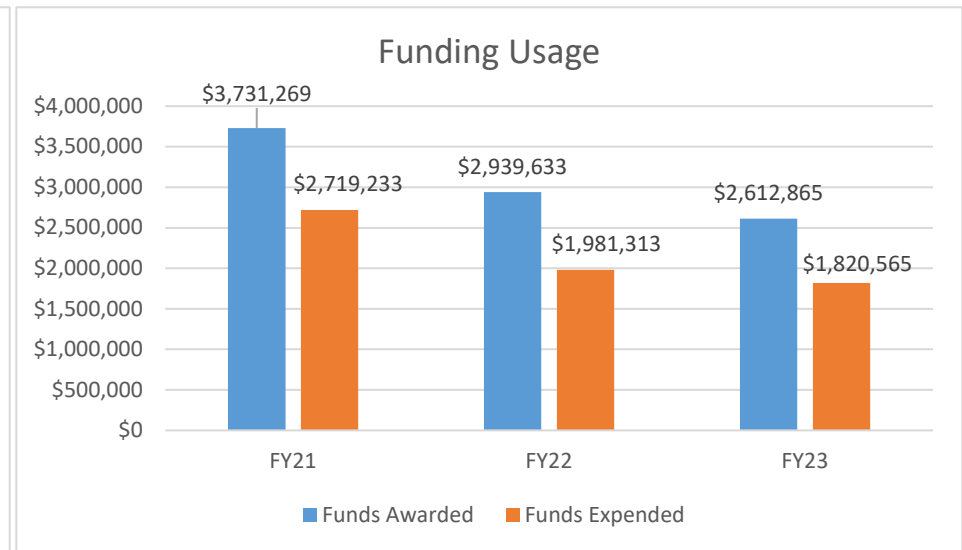
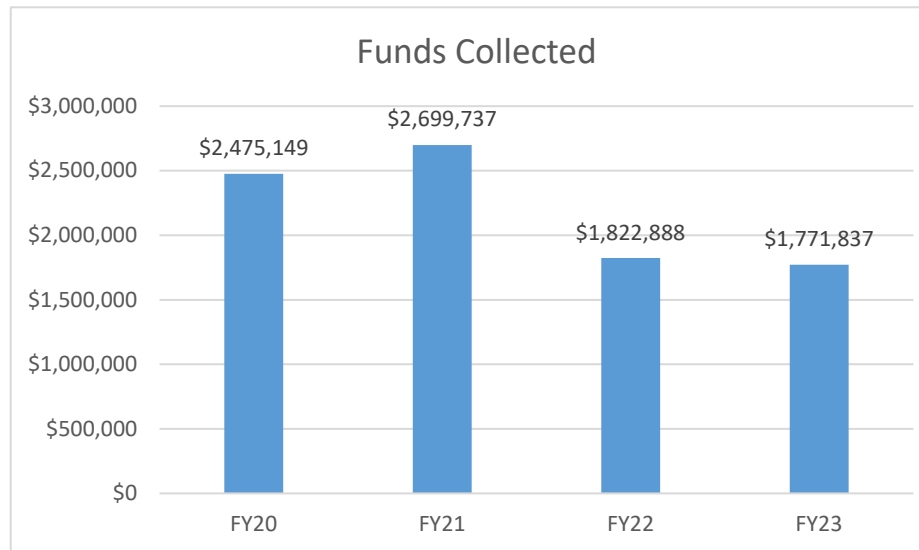
### 1b. What does this program do?

The DSSSF was created pursuant to [Section 57.278 RSMo](#). The DSSSF consists of monies collected from charges for services received by county sheriffs under subsection 4 of [Section 57.280 RSMo](#) and deposited into the state treasury. The state treasurer shall be the custodian of the DSSSF, and consequently the monies are deemed state monies.

The DSSSF shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs.

The DSSSF program is administered by the Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) created under [Section 650.350 RSMo](#). Technical assistance through administrative duties is provided to the MoSMART Board by the Missouri Department of Public Safety, Office of the Director, DPS Grants.

### 2a. Provide an activity measure(s) for the program.



**PROGRAM DESCRIPTION**

**Department:** Department of Public Safety

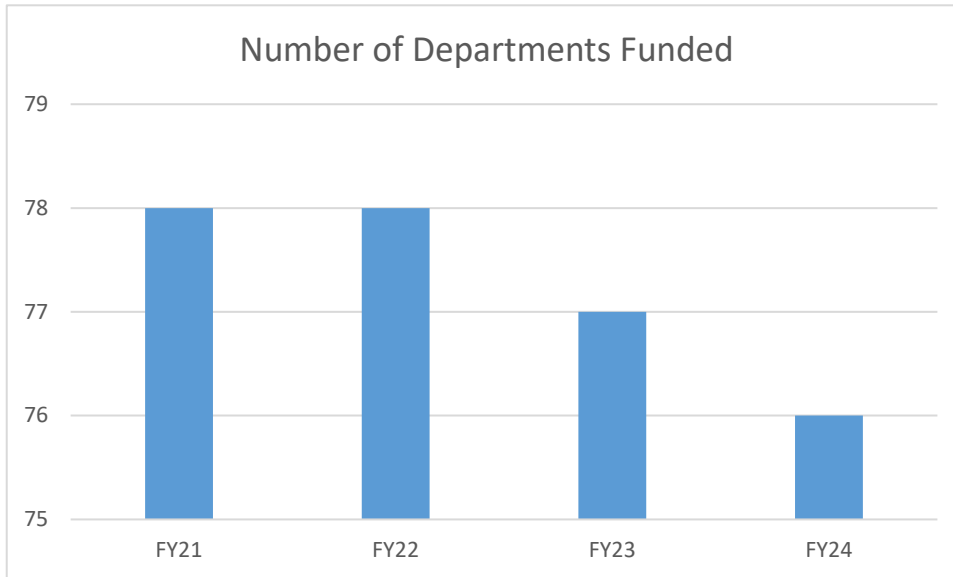
**HB Section(s):** 8.070

**Program Name:** Deputy Sheriff Salary Supplementation Fund

**Program is found in the following core budget(s):** Deputy Sheriff Salary Supplementation Fund

**2b. Provide a measure(s) of the program's quality.**

The chart below shows the number of Sheriff's offices that participated between FY21 – FY 24



## PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.070

Program Name: Deputy Sheriff Salary Supplementation Fund

Program is found in the following core budget(s): Deputy Sheriff Salary Supplementation Fund

2c. Provide a measure(s) of the program's impact.

### F 20 - FY22

Deputies with a salary below \$28,800 received a supplement to increase their salary to \$30,000

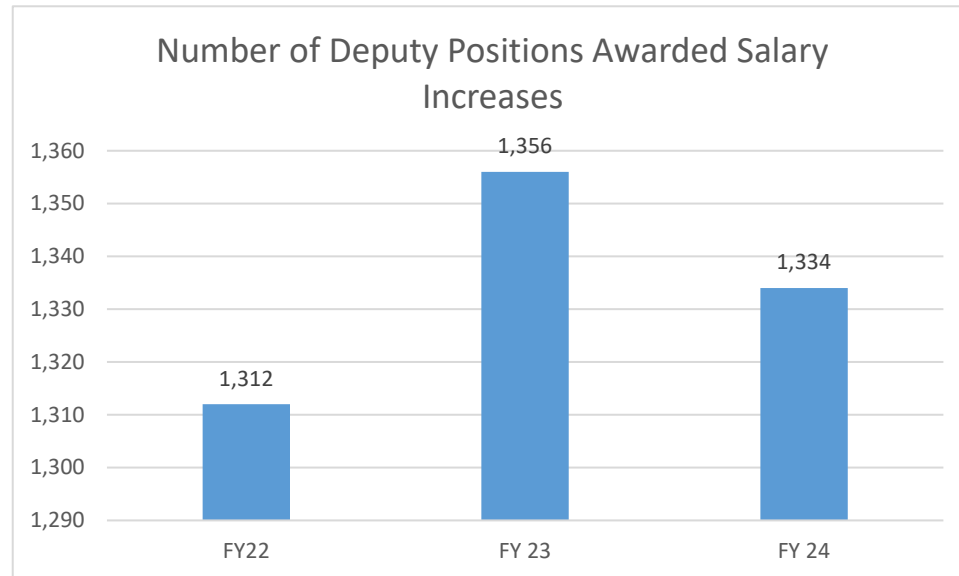
Deputies with a salary of \$28,800 - \$42,500 received a supplement increase to their salary of \$1,200

### FY23 - FY24

Deputies with a salary below \$28,800 received a supplement to increase their salary to \$30,000

Deputies with a salary of \$28,800 - \$42,500 received a supplement increase to their salary of \$1,200

The table below shows the number of deputy positions that were awarded each year.



**PROGRAM DESCRIPTION**

**Department:** Department of Public Safety

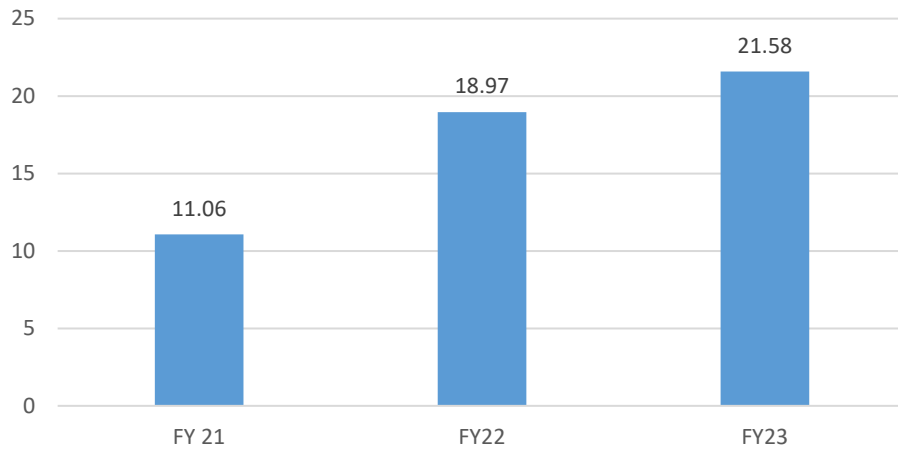
**HB Section(s):** 8.070

**Program Name:** Deputy Sheriff Salary Supplementation Fund

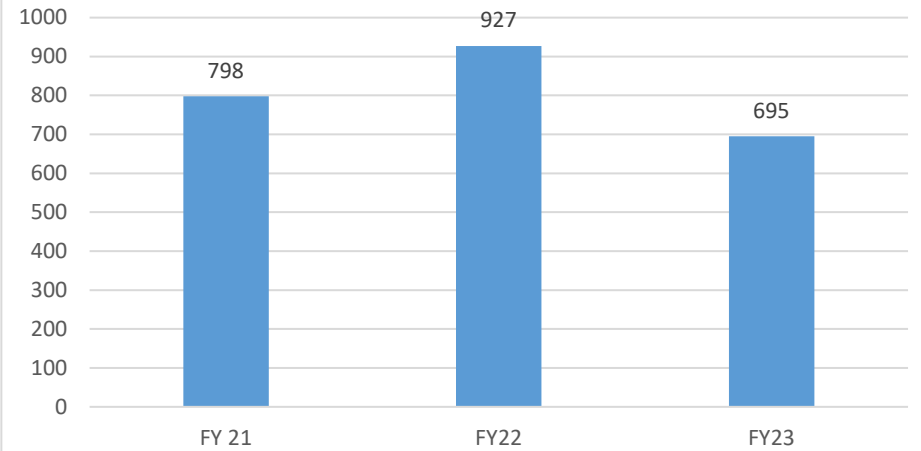
**Program is found in the following core budget(s):** Deputy Sheriff Salary Supplementation Fund

**2d. Provide a measure(s) of the program's efficiency.**

Average Number of Days to Process Claims



Number of Processed Claims



## PROGRAM DESCRIPTION

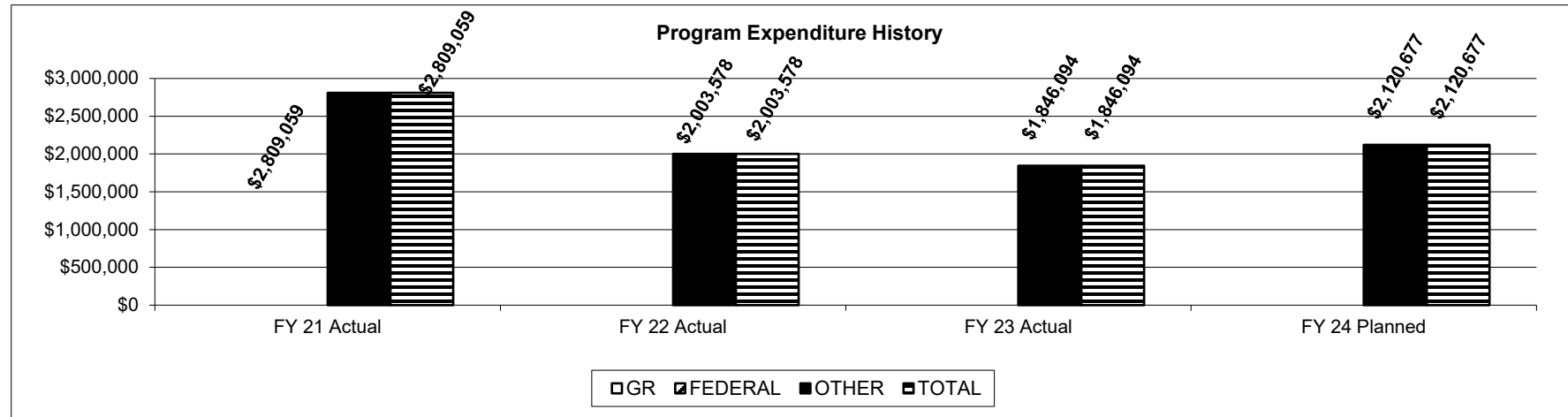
Department: Department of Public Safety

HB Section(s): 8.070

Program Name: Deputy Sheriff Salary Supplementation Fund

Program is found in the following core budget(s): Deputy Sheriff Salary Supplementation Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**4. What are the sources of the "Other" funds?**

Fees collected by Sheriff's offices for service of any summons, writ, subpoena, or other order of the court.

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 57.278 RSMo, Section 57.280 RSMo

**6. Are there federal matching requirements? If yes, please explain.**

N/A

**7. Is this a federally mandated program? If yes, please explain.**

N/A

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b>	81356C
<b>Division: Office of the Director</b>		
<b>Core: Cyber Crime Task Force Grants</b>	<b>HB Section</b>	8.075

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	61,034	0	0	61,034	<b>PS</b>	61,034	0	0	61,034
<b>EE</b>	7,046	0	0	7,046	<b>EE</b>	7,046	0	0	7,046
<b>PSD</b>	2,441,492	0	0	2,441,492	<b>PSD</b>	2,441,492	0	0	2,441,492
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>2,509,572</b>	<b>0</b>	<b>0</b>	<b>2,509,572</b>	<b>Total</b>	<b>2,509,572</b>	<b>0</b>	<b>0</b>	<b>2,509,572</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	22,747	0	0	22,747	<b>Est. Fringe</b>	22,747	0	0	22,747
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

### 2. CORE DESCRIPTION

The State Cyber Crime Grant (SCCG) Program was created in FY13 to continue funding for the multi-jurisdictional cyber crime task forces. Funds are awarded to law enforcement agencies to reduce internet sex crimes against children and improve public safety through investigations, forensics, and prevention.

### 3. PROGRAM LISTING (list programs included in this core funding)

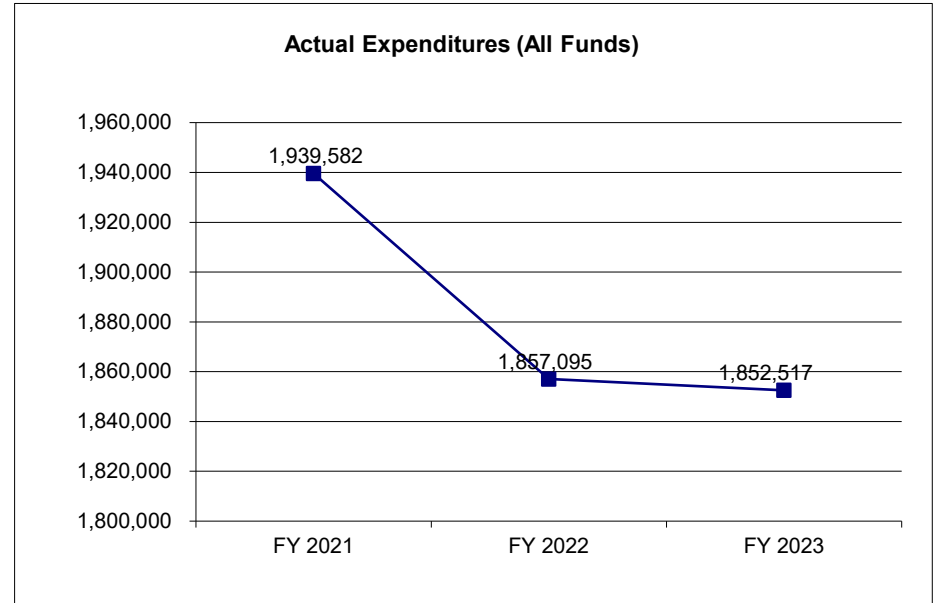
State Cyber Crime Grant (SCCG) Program

### CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81356C</u>
<b>Division: Office of the Director</b>	
<b>Core: Cyber Crime Task Force Grants</b>	<b>HB Section</b> <u>8.075</u>

#### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	2,001,366	2,001,538	2,004,688	2,509,572
Less Reverted (All Funds)	(60,041)	(60,046)	(60,141)	(75,287)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,941,325	1,941,492	1,944,547	2,434,285
Actual Expenditures (All Funds)	1,939,582	1,857,095	1,852,517	N/A
Unexpended (All Funds)	1,743	84,397	92,030	N/A
Unexpended, by Fund:				
General Revenue	1,743	84,397	92,030	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

**CORE RECONCILIATION DETAIL**

**STATE  
STATE CYBER CRIMES**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	61,034	0	0	61,034	
	EE	0.00	7,046	0	0	7,046	
	PD	0.00	2,441,492	0	0	2,441,492	
	<b>Total</b>	<b>0.00</b>	<b>2,509,572</b>	<b>0</b>	<b>0</b>	<b>2,509,572</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	61,034	0	0	61,034	
	EE	0.00	7,046	0	0	7,046	
	PD	0.00	2,441,492	0	0	2,441,492	
	<b>Total</b>	<b>0.00</b>	<b>2,509,572</b>	<b>0</b>	<b>0</b>	<b>2,509,572</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	61,034	0	0	61,034	
	EE	0.00	7,046	0	0	7,046	
	PD	0.00	2,441,492	0	0	2,441,492	
	<b>Total</b>	<b>0.00</b>	<b>2,509,572</b>	<b>0</b>	<b>0</b>	<b>2,509,572</b>	



## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE CYBER CRIMES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	36,801	0.68	61,034	0.00	61,034	0.00	61,034	0.00
TOTAL - PS	36,801	0.68	61,034	0.00	61,034	0.00	61,034	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,011	0.00	7,046	0.00	7,046	0.00	7,046	0.00
TOTAL - EE	6,011	0.00	7,046	0.00	7,046	0.00	7,046	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,809,705	0.00	2,441,492	0.00	2,441,492	0.00	2,441,492	0.00
TOTAL - PD	1,809,705	0.00	2,441,492	0.00	2,441,492	0.00	2,441,492	0.00
<b>TOTAL</b>	<b>1,852,517</b>	<b>0.68</b>	<b>2,509,572</b>	<b>0.00</b>	<b>2,509,572</b>	<b>0.00</b>	<b>2,509,572</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,953	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,953	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,953</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,852,517</b>	<b>0.68</b>	<b>\$2,509,572</b>	<b>0.00</b>	<b>\$2,509,572</b>	<b>0.00</b>	<b>\$2,511,525</b>	<b>0.00</b>

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# Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE CYBER CRIMES</b>								
<b>CORE</b>								
CLERK	286	0.01	2,351	0.00	2,351	0.00	2,351	0.00
SPECIAL ASST PROFESSIONAL	8,661	0.12	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	6,940	0.00	6,940	0.00	6,940	0.00
PROGRAM MANAGER	0	0.00	6,957	0.00	6,957	0.00	6,957	0.00
ACCOUNTANT	0	0.00	10,334	0.00	10,334	0.00	10,334	0.00
GRANTS OFFICER	27,854	0.55	0	0.00	0	0.00	0	0.00
GRANTS SPECIALIST	0	0.00	34,452	0.00	34,452	0.00	34,452	0.00
<b>TOTAL - PS</b>	<b>36,801</b>	<b>0.68</b>	<b>61,034</b>	<b>0.00</b>	<b>61,034</b>	<b>0.00</b>	<b>61,034</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	1,090	0.00	1,090	0.00	1,090	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,246	0.00	1,246	0.00	1,246	0.00
SUPPLIES	0	0.00	800	0.00	800	0.00	800	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	300	0.00	300	0.00	300	0.00
COMMUNICATION SERV & SUPP	238	0.00	1,295	0.00	1,295	0.00	1,295	0.00
PROFESSIONAL SERVICES	380	0.00	715	0.00	715	0.00	715	0.00
M&R SERVICES	21	0.00	100	0.00	100	0.00	100	0.00
MOTORIZED EQUIPMENT	4,000	0.00	300	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	129	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	1,243	0.00	700	0.00	700	0.00	700	0.00
<b>TOTAL - EE</b>	<b>6,011</b>	<b>0.00</b>	<b>7,046</b>	<b>0.00</b>	<b>7,046</b>	<b>0.00</b>	<b>7,046</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,809,705	0.00	2,441,492	0.00	2,441,492	0.00	2,441,492	0.00
<b>TOTAL - PD</b>	<b>1,809,705</b>	<b>0.00</b>	<b>2,441,492</b>	<b>0.00</b>	<b>2,441,492</b>	<b>0.00</b>	<b>2,441,492</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,852,517</b>	<b>0.68</b>	<b>\$2,509,572</b>	<b>0.00</b>	<b>\$2,509,572</b>	<b>0.00</b>	<b>\$2,509,572</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,852,517</b>	<b>0.68</b>	<b>\$2,509,572</b>	<b>0.00</b>	<b>\$2,509,572</b>	<b>0.00</b>	<b>\$2,509,572</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.075

**Program Name:** State Cyber Crime Grant (SCCG)

**Program is found in the following core budget(s):** State Cyber Crime Grant Program

**1a. What strategic priority does this program address?**

The State Cyber Crime Grant (SCCG) aligns with the Department of Public Safety (DPS) strategic priority of strengthening communities by combating internet sex crimes against children.

**1b. What does this program do?**

The SCCG program issues grants to multi-jurisdictional cyber-crime task forces. Funds are awarded to state and local law enforcement task forces to identify, combat, and prevent internet sex crimes against children to include, but not limited to, child pornography, child solicitation/enticement, sexual exploitation of a minor, child trafficking, child prostitution, child molestation, sexual abuse of a child, and statutory rape/sodomy of a child. The goal is to improve public safety through investigations, forensics, and education/prevention. The grant awards cover a one-year project period (July 1 - May 31).

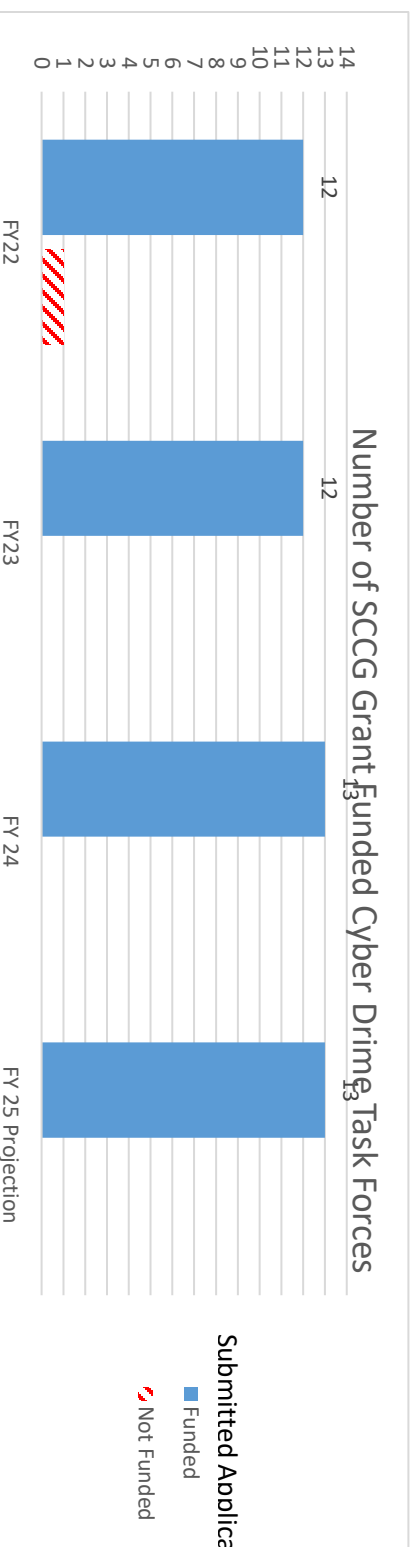
**NOTE: The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services.**

**2a. Provide an activity measure(s) for the program.**

Measure: Make grant funding available to the cyber task forces that exist in Missouri

Base Target: Support the existing cyber task forces that request funding

Stretch Target: Explore areas of consolidation and/or expansion to ensure effective coverage of the entire state



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.075

**Program Name:** State Cyber Crime Grant (SCCG)

**Program is found in the following core budget(s):** State Cyber Crime Grant Program

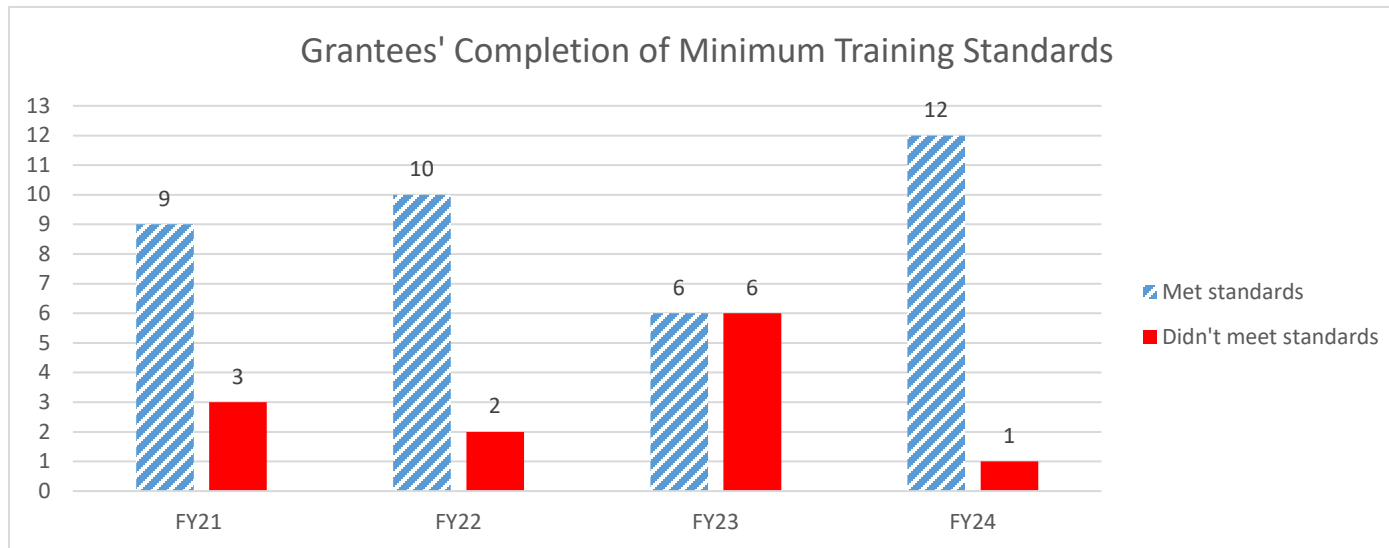
**2b. Provide a measure(s) of the program's quality.**

DPS works to ensure all SCCG-funded cyber task forces possess the minimum level of training to perform cyber investigations and forensics, have policies and procedures to ensure efficient and effective operational activities, and proactively engages the public to bring better awareness to the subject of internet sex crimes against children. All SCCG-funded cyber task forces continue work towards compliance or exceed the minimum training standards. Compliance will continue to be an incentive in order to receive maximum funding going forward.

Measure: Compliance with goals and objectives established for all cyber task forces

Base Target: 100% compliance

Stretch Target: Continue 100% compliance for all new and continuing projects



**NOTE:** Minimum training standards include: 1) completion of the online "ICAC Program Operation and Investigative Standards" course and 2) completion of competency courses to be a field investigator, mobile device extractor, online investigator, mobile forensic examiner, and/or computer forensic examiner.

**\*\*Loss of a large task force has created the need for new task forces this year. There is one task force that has not yet met the standards\*\***

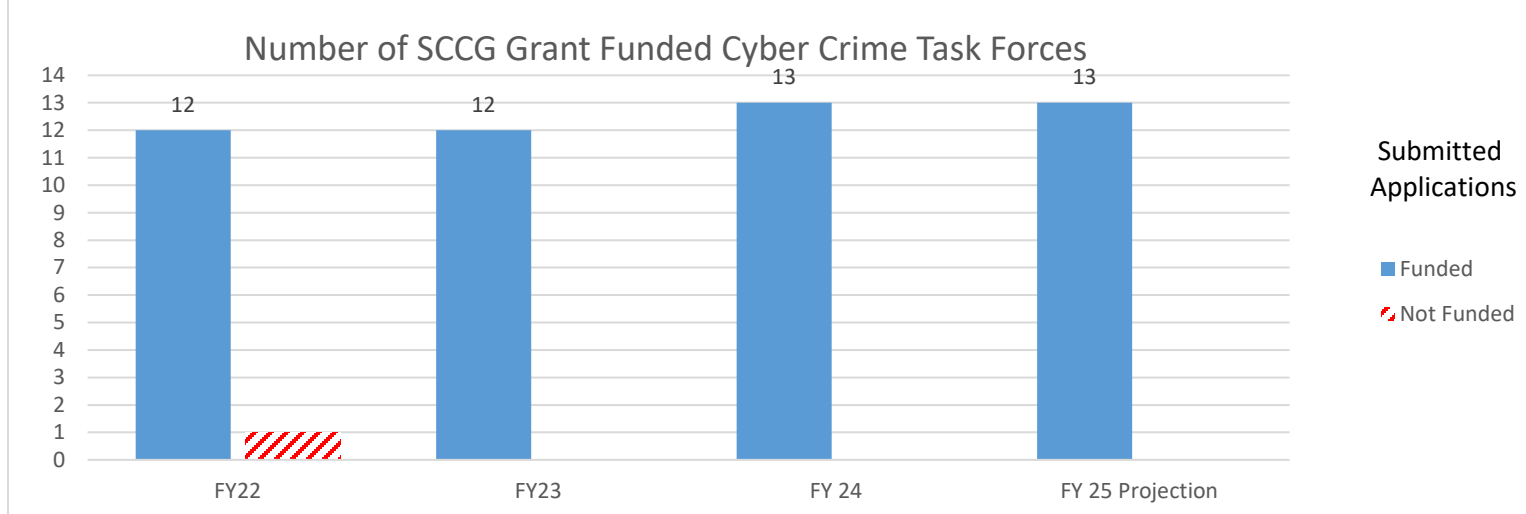
## PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.075

Program Name: State Cyber Crime Grant (SCCG)

Program is found in the following core budget(s): State Cyber Crime Grant Program



*NOTE: A cyber tip handling protocol details the approximate timeframe, triaging system, and follow-up involved for handling cyber tips. Cyber tips are received by the cyber task forces from the National Center for Missing and Exploited Children (NCMEC) and require investigative action thereafter. The subject/substance of the cyber tip dictates the urgency of the cyber tips handling (e.g. child in immediate danger) so cyber task forces need a protocol in place that directs how they will manage these submissions. NCMEC requires feedback following submission.*

### 2c. Provide a measure(s) of the program's impact.

Realistically, internet sex crimes against children is not a problem that will be eradicated. Rather, as a result of the program quality measures, the hope is to further identify Internet sex crimes against children that are occurring and to prevent further internet sex crimes against children from occurring. This can be achieved (in part) through the arrest of perpetrators and the identification, and subsequent protection, of child victims. This can also be achieved (in part) through education/training to businesses, general public/civic organizations, law enforcement agencies, public events, schools, etc.

Measure: Number of arrests made, number of child victims identified, and number of attendees at education programs/presentations

Base Target: Make as many arrests as possible, identify as many child victims as possible, and educate as many persons as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)

Stretch Target: Make as many arrests as possible, identify as many child victims as possible, and educate as many persons as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)

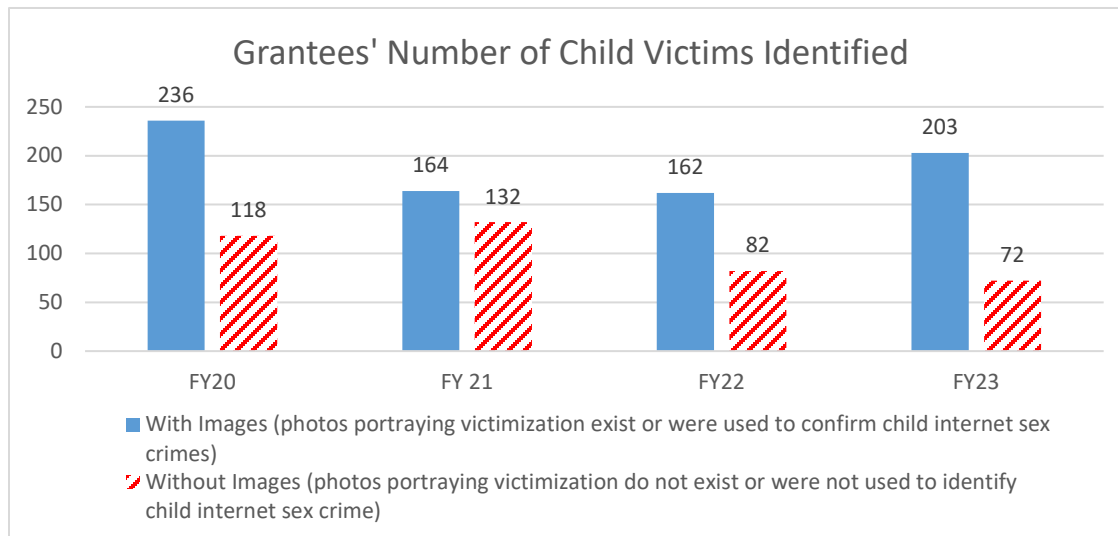
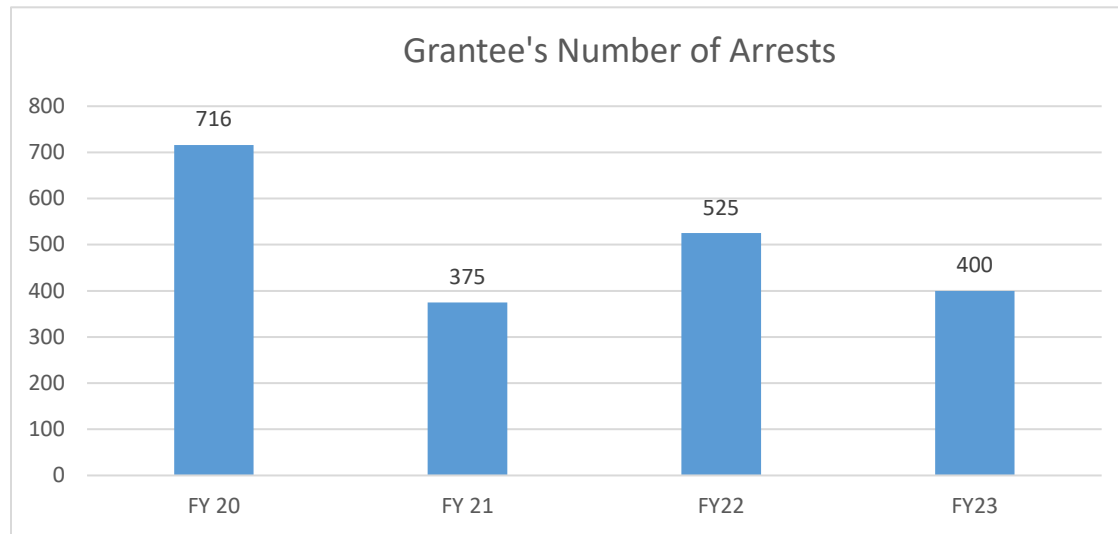
## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.075

**Program Name:** State Cyber Crime Grant (SCCG)

**Program is found in the following core budget(s):** State Cyber Crime Grant Program



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.075

**Program Name:** State Cyber Crime Grant (SCCG)

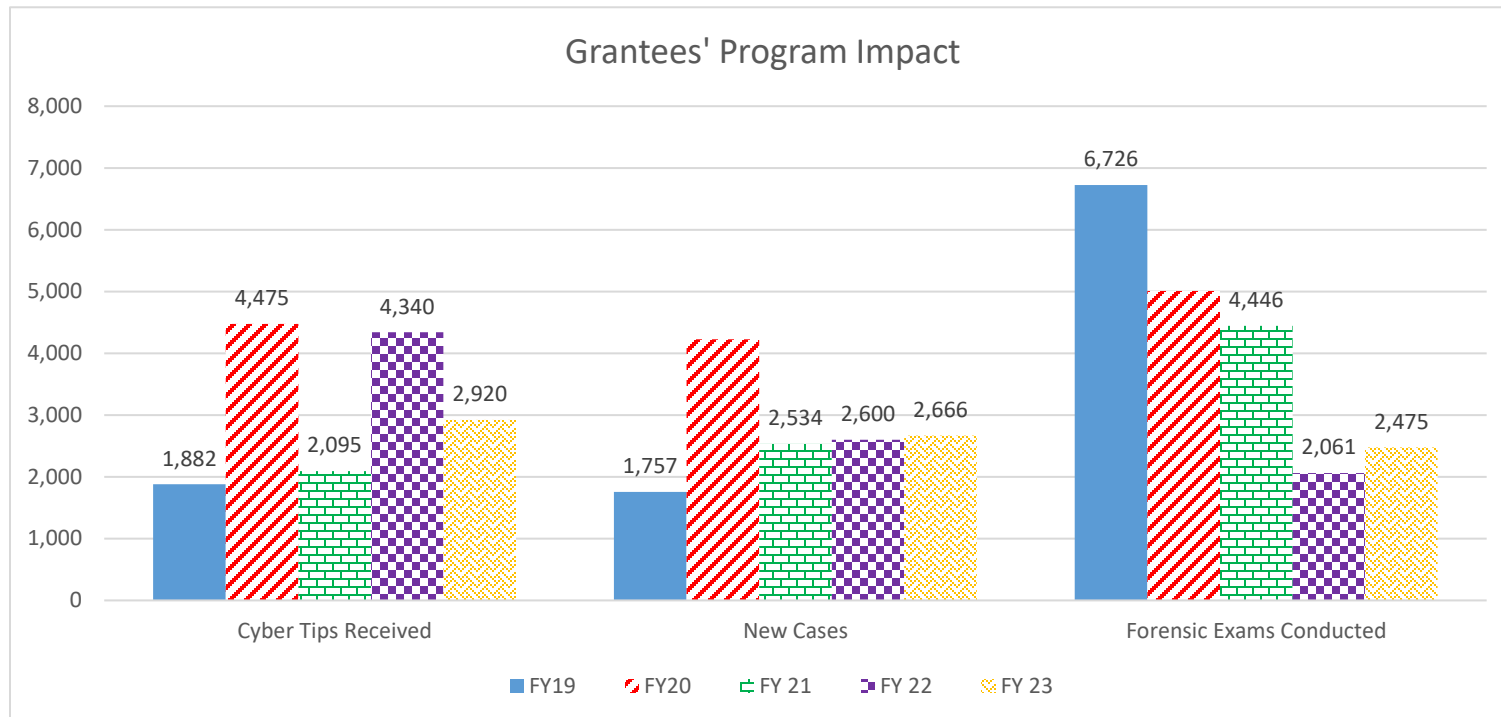
**Program is found in the following core budget(s):** State Cyber Crime Grant Program

Each case presents unique circumstances. The statistics below show that while the caseloads may be stable, the evidence involved in the cases is growing, which depicts the growing victimization that is occurring within Missouri with each individual case.

Measure: Number of cyber tips received, number of new cases opened, number of forensic examinations completed on computers, media devices and cell phones.

Base Target: Open as many new cases as possible following receipt of a cyber-tip and/or proactive investigations and perform examinations to identify the evidence in order to proceed with the investigation (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists).

Stretch Target: Open as many new cases as possible following receipt of a cyber-tip and/or proactive investigations and perform examinations to identify the evidence in order to proceed with the investigation (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists).



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.075

**Program Name:** State Cyber Crime Grant (SCCG)

**Program is found in the following core budget(s):** State Cyber Crime Grant Program

**2d. Provide a measure(s) of the program's efficiency.**

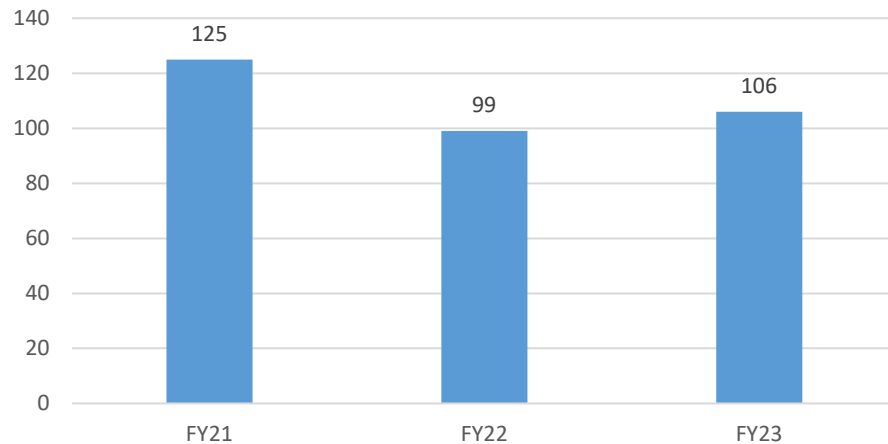
The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

Measure: Number of grantee claims processed throughout the grant cycle, average number of days to process claims

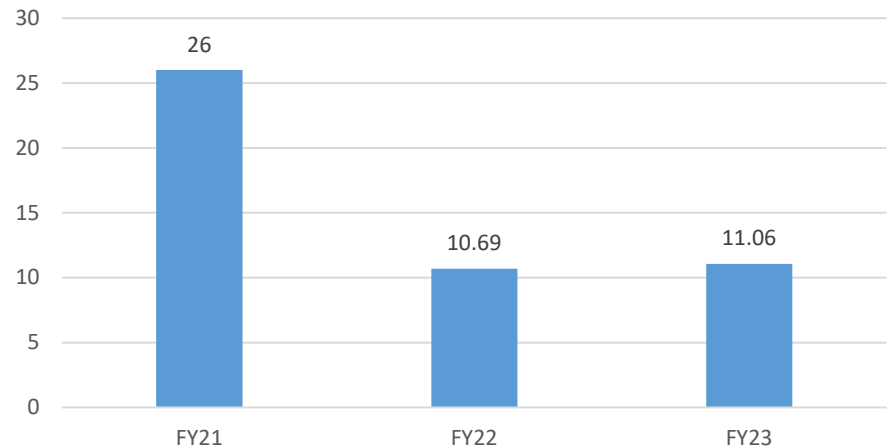
Base Target: Process all claims submitted during the grant cycle

Stretch Target: Decrease average number of days to process claims to 20 days

Number of Grantee Claims Processed



Average Number of Days to Process Claims





## PROGRAM DESCRIPTION

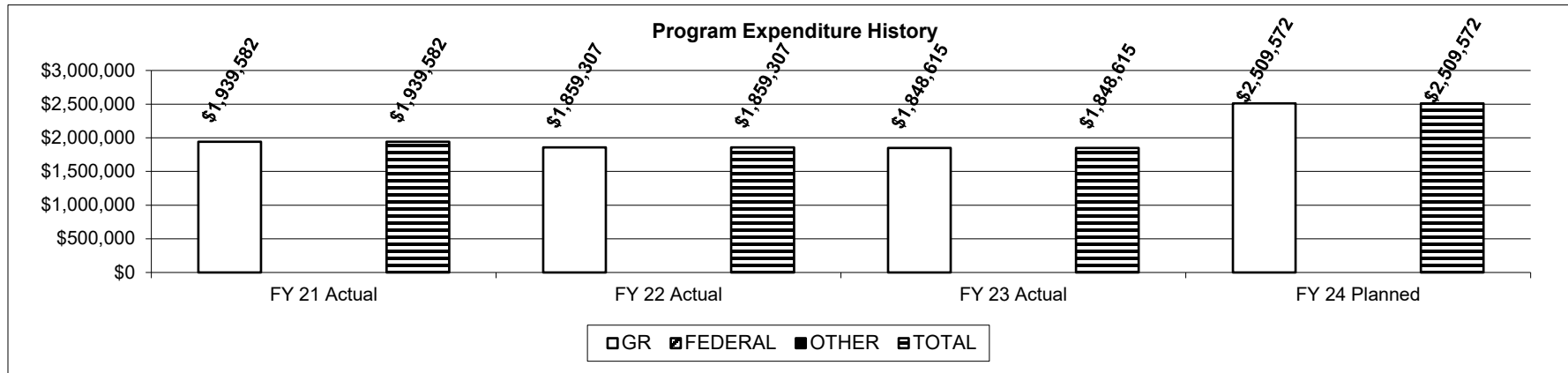
Department: Department of Public Safety

HB Section(s): 8.075

Program Name: State Cyber Crime Grant (SCCG)

Program is found in the following core budget(s): State Cyber Crime Grant Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the “Other” funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB Section 08.025

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b>	81358C
<b>Division: Office of the Director</b>		
<b>Core: Funding for Fallen</b>	<b>HB Section</b>	8.080

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	70,000	0	0	70,000	PSD	70,000	0	0	70,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

### 2. CORE DESCRIPTION

This appropriation provides financial assistance to the spouses, dependents, or some instances the parents of law enforcement officers, paramedics, emergency medical technicians, corrections officers, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope.

### 3. PROGRAM LISTING (list programs included in this core funding)

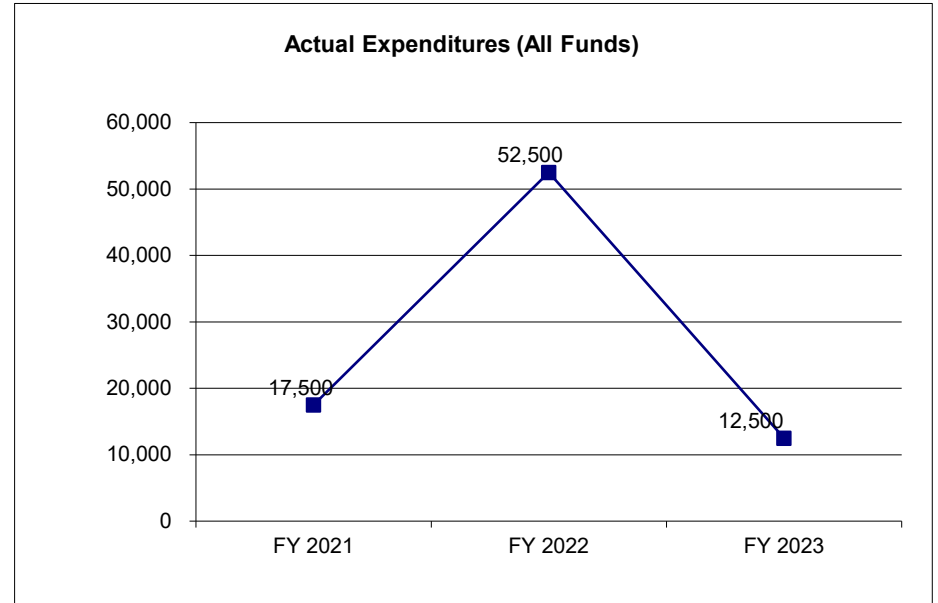
Funding for Fallen

# **CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81358C</u>
<b>Division: Office of the Director</b>	
<b>Core: Funding for Fallen</b>	<b>HB Section</b> <u>8.080</u>

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	50,000	70,000	70,000	70,000
Less Reverted (All Funds)	(1,500)		0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	48,500	70,000	70,000	70,000
Actual Expenditures (All Funds)	17,500	52,500	12,500	N/A
Unexpended (All Funds)	31,000	17,500	57,500	N/A
Unexpended, by Fund:				
General Revenue	31,000	17,500	57,500	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

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**CORE RECONCILIATION DETAIL**

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STATE  
FUNDING FOR FALLEN

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES	PD	0.00	70,000	0	0	70,000	
	<b>Total</b>	<b>0.00</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	70,000	0	0	70,000	
	<b>Total</b>	<b>0.00</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	70,000	0	0	70,000	
	<b>Total</b>	<b>0.00</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	
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Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUNDING FOR FALLEN								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	12,500	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL - PD	12,500	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL	12,500	0.00	70,000	0.00	70,000	0.00	70,000	0.00
GRAND TOTAL	\$12,500	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FUNDING FOR FALLEN</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	12,500	0.00	70,000	0.00	70,000	0.00	70,000	0.00
<b>TOTAL - PD</b>	<b>12,500</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,500</b>	<b>0.00</b>	<b>\$70,000</b>	<b>0.00</b>	<b>\$70,000</b>	<b>0.00</b>	<b>\$70,000</b>	<b>0.00</b>
GENERAL REVENUE	\$12,500	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

<b>PROGRAM DESCRIPTION</b>	
<b>Department of Public Safety</b>	<b>HB Section(s): 8.080</b>
<b>Program Name: Public Safety Officers Line of Duty Death (LODD)</b>	
<b>Program is found in the following core budget(s): Line of Duty Death/Funding for the Fallen</b>	
<p><b>1a. What strategic priority does this program address?</b></p> <p>The Public Safety Officers Line of Duty Death (LODD), also known as “The Fallen Program,” aligns with the DPS Workforce Development strategic priority by promoting and supporting the well-being of planners, responders and caregivers involved in public safety officers killed in the line of duty, and by providing resources to mission focused teams.</p> <p><b>1b. What does this program do?</b></p> <p>The Department of Public Safety administers financial assistance to the spouses, children, other dependents, and in certain instances, the parent(s) of Missouri law enforcement officers, paramedics, emergency medical technicians, corrections officers, and firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope.</p> <p>The Missouri Department of Public Safety’s Peace Officer Standards and Training (POST) Program administers The Fallen Program funds.</p> <p><b>2a. Provide an activity measure(s) for the program.</b></p> <p>Activity is based on the number of eligible fallen public safety workers. DPS communicates with the point of contact from the fallen public safety worker’s former department/agency to explain The Fallen Program benefits available.</p> <p><b>2b. Provide a measure(s) of the program’s quality.</b></p> <p>Prior to any funds being disbursed, a Line of Duty Death Statement from the fallen public safety worker’s former employer must be received by DPS. The order of priority for benefit disbursement is generally as follows: Spouse, children, other dependents, or in certain instances, the parent(s) of the fallen public safety officer. The DPS Director retains discretion to award benefits to any eligible survivor.</p> <p><b>2c. Provide a measure(s) of the program’s impact.</b></p> <p>The impact of the benefit spans the entire state, as it applies to any public safety worker meeting the criteria detailed above; provided a Line of Duty Death Statement is received by DPS.</p> <p><b>2d. Provide a measure(s) of the program’s efficiency.</b></p> <p>Within 30 days of confirming the public safety officer’s death was in the line of duty, a payment in the amount \$2,500 is mailed to the eligible survivor(s).</p>	

## PROGRAM DESCRIPTION

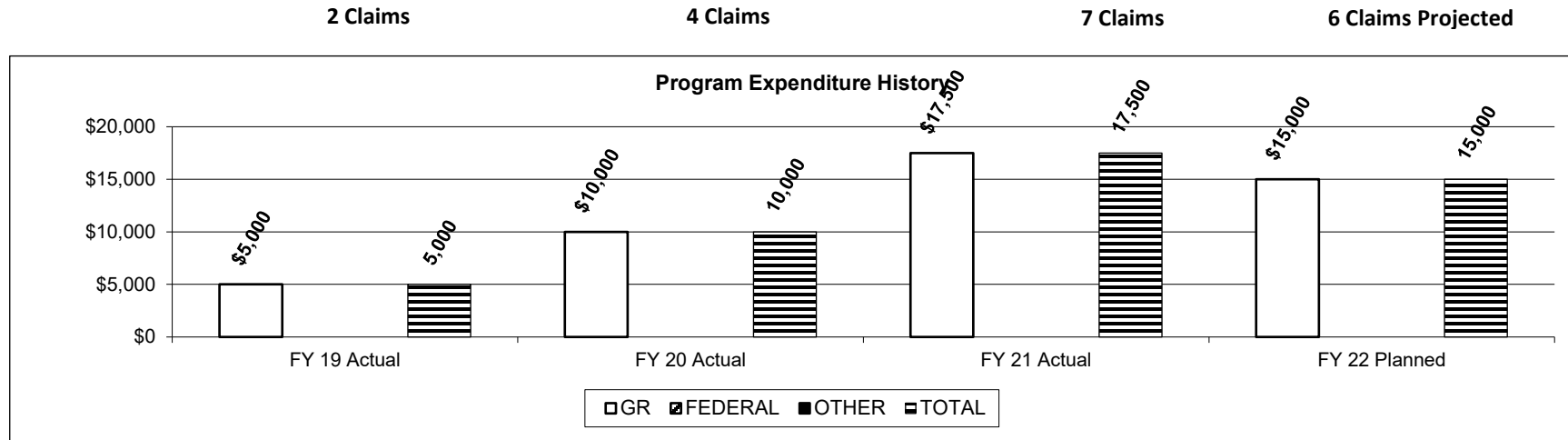
Department of Public Safety

HB Section(s): 8.080

Program Name: Public Safety Officers Line of Duty Death (LODD)

Program is found in the following core budget(s): Line of Duty Death/Funding for the Fallen

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**\*NOTE:** The expenditures only reflect payments disbursed directly by DPS to survivors.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB Section 08.030.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No



## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b>	81342C
<b>Division: Office of the Director</b>		
<b>Core: State Services to Victims (SSVF)</b>	<b>HB Section</b>	8.085

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Services to Victims Fund (0592)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Services to Victims Fund (0592)

### 2. CORE DESCRIPTION

The State of Missouri's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of Section 595.050 RSMo in 1981. With the passage of Section 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to Section 595.045, RSMo. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to Sections 595.050, 595.055, and 595.105, RSMo. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible services include, but are not limited to, direct services, emergency services, crisis intervention counseling, and victim advocacy. This funding is primarily utilized by domestic violence shelters, a rape crisis center, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well-being of victims of crime.

### 3. PROGRAM LISTING (list programs included in this core funding)

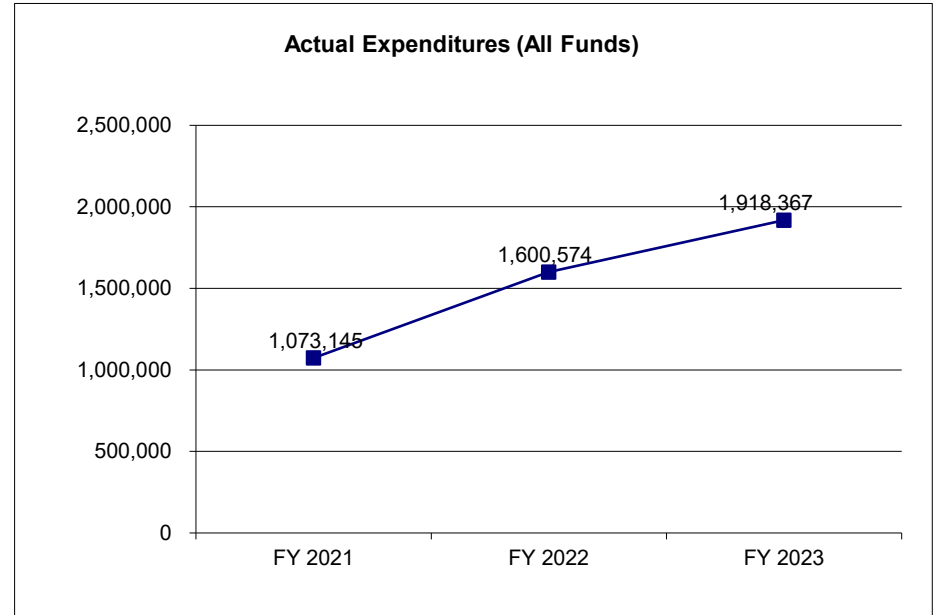
State Services to Victims Fund Grant Program

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81342C</u>
<b>Division: Office of the Director</b>	
<b>Core: State Services to Victims (SSVF)</b>	<b>HB Section</b> <u>8.085</u>

### 4. FINANCIAL HISTORY

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
Appropriation (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (All Funds)	1,073,145	1,600,574	1,918,367	N/A
Unexpended (All Funds)	926,855	399,426	81,633	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	0	0	N/A	N/A
Other	926,855	399,426	81,633	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

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**CORE RECONCILIATION DETAIL**

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STATE  
STATE SERVICES TO VICTIMS

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES	PD	0.00	0	0	2,000,000	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	2,000,000	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	2,000,000	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	
<hr/>							

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE SERVICES TO VICTIMS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
SERVICES TO VICTIMS	1,918,367	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	1,918,367	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
<b>TOTAL</b>	<b>1,918,367</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,918,367</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE SERVICES TO VICTIMS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	1,918,367	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
<b>TOTAL - PD</b>	<b>1,918,367</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,918,367</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,918,367	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 08.085

**Program Name:** State Services to Victims Fund (SSVF)

**Program is found in the following core budget(s):** State Services to Victims Program

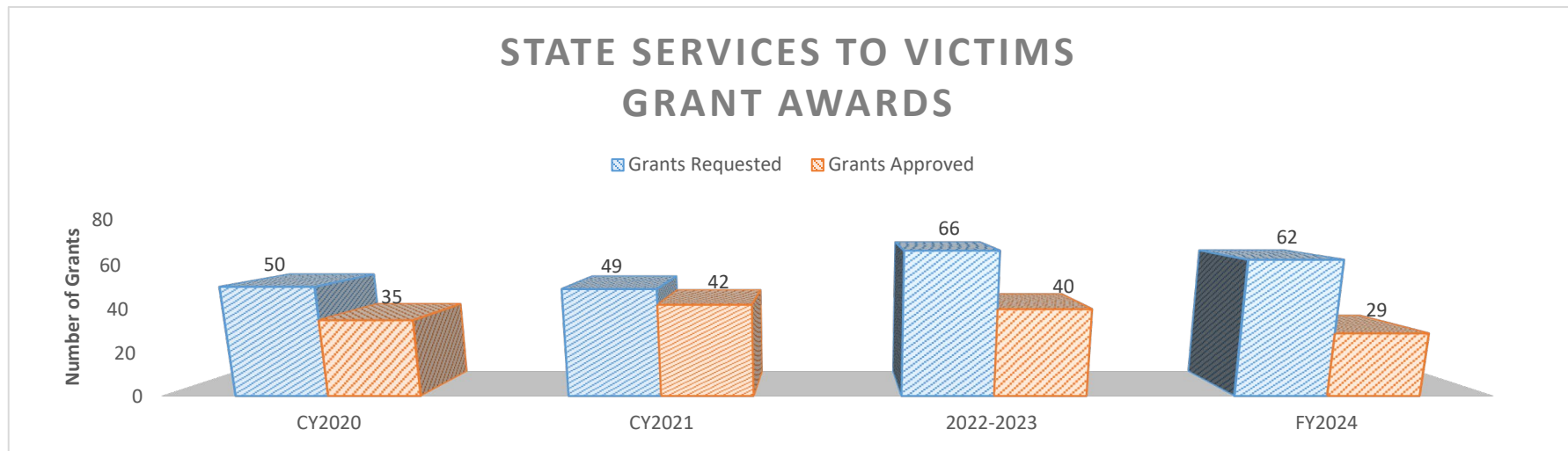
### 1a. What strategic priority does this program address?

The Missouri Office for Victims of Crime administers the State Services to Victims Fund (SSVF) to protect and support Missouri citizens who have been victims of violent crimes.

### 1b. What does this program do?

The SSVF is state funding dedicated to the provision of direct intervention and related assistance for victims of violent crime. SSVF Grant Program funds are awarded to local public and private agencies in four purpose areas: Direct Services, Emergency Services, Crisis Intervention Services and Victim Advocacy. In addition to the specific purpose areas, awarded agencies may utilize SSVF funds for educational and informational services to the public about the availability of services for victims of crime which are designed to alleviate the results of criminal acts.

### 2a. Provide an activity measure(s) for the program.



Awards are based on availability of funds and the number of applicants meeting specific eligibility requirements. Following a thorough review by OVC staff to verify adherence with program guidelines, funds are typically awarded for a period of one calendar. The actual amount and availability of funds for the SSVF depends upon appropriations provided by the General Assembly for each fiscal year, and upon the amount of monies collected and deposited into the SSVF established under section 595.100, RSMo. Per section 595.045 the source of the monies collected for SSVF is a court cost, assessed in any court in the state (including juvenile court), for violation of criminal or traffic laws of the state, including infractions and violations of a municipal or ordinance.

## PROGRAM DESCRIPTION

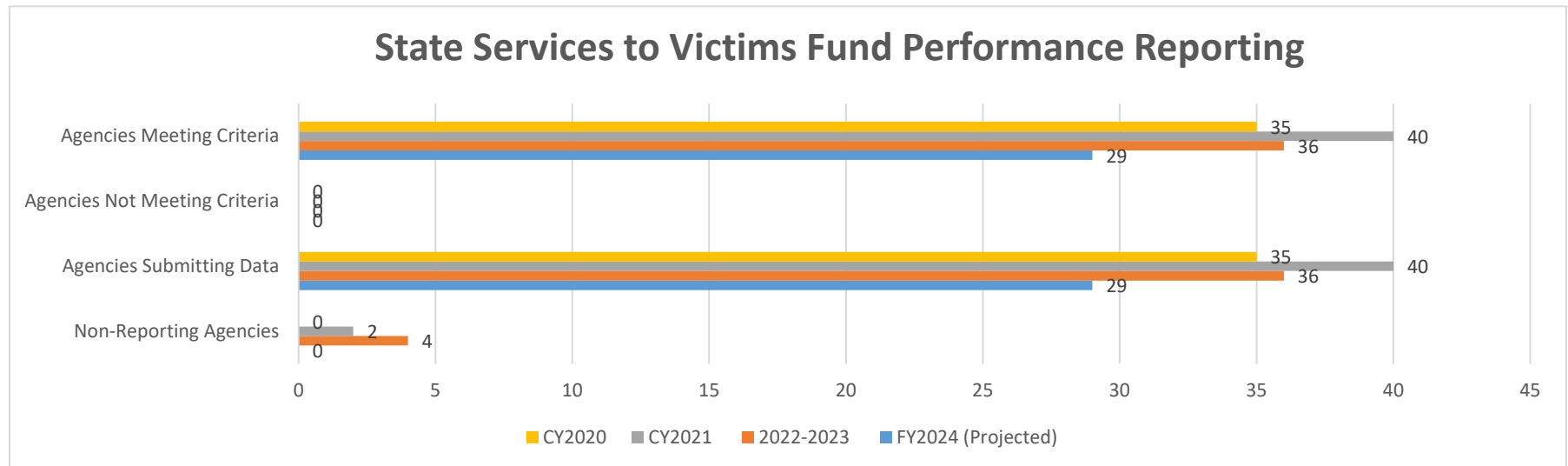
**Department:** Department of Public Safety

**HB Section(s):** 08.085

**Program Name:** State Services to Victims Fund (SSVF)

**Program is found in the following core budget(s):** State Services to Victims Program

**2b. Provide a measure(s) of the program's quality.**



Agencies funded by SSVF are required to submit detailed data related to their awards. Subrecipient activity is measured annually by performance reports submitted to DPS-OVC at the end of each performance period. These reports are thoroughly reviewed by OVC staff.

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

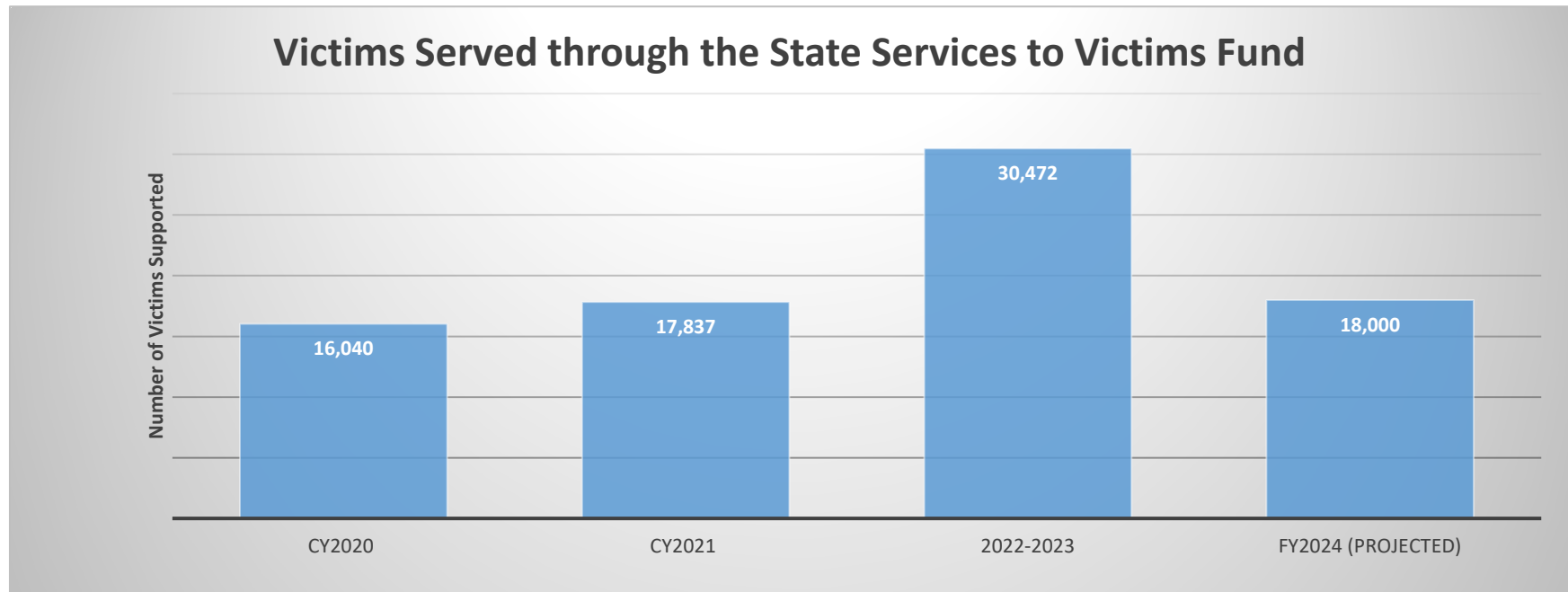
**HB Section(s):** 08.085

**Program Name:** State Services to Victims Fund (SSVF)

**Program is found in the following core budget(s):** State Services to Victims Program

### 2c. Provide a measure(s) of the program's impact.

The SSVF funds increase the capacity of local service providers to meet a wide range of crime victim needs. Victims served by SSVF supported agencies may receive a single service or ongoing services. Services can range from a one-time hotline response/crisis intervention service to more complex ongoing services such as outpatient therapy/counseling. Other services might include legal assistance such as custody/visitation orders or assistance in filing orders of protection. Ultimately, SSVF funds assist agencies in providing direct services, emergency services, crisis intervention/counseling services, and victim advocacy. While the chart below indicates the number of recipients who received services, the impact of SSVF supported programs reach beyond the victim served. Families of victims served who share in the trauma of victimization also benefit from SSVF services.





## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 08.085

**Program Name:** State Services to Victims Fund (SSVF)

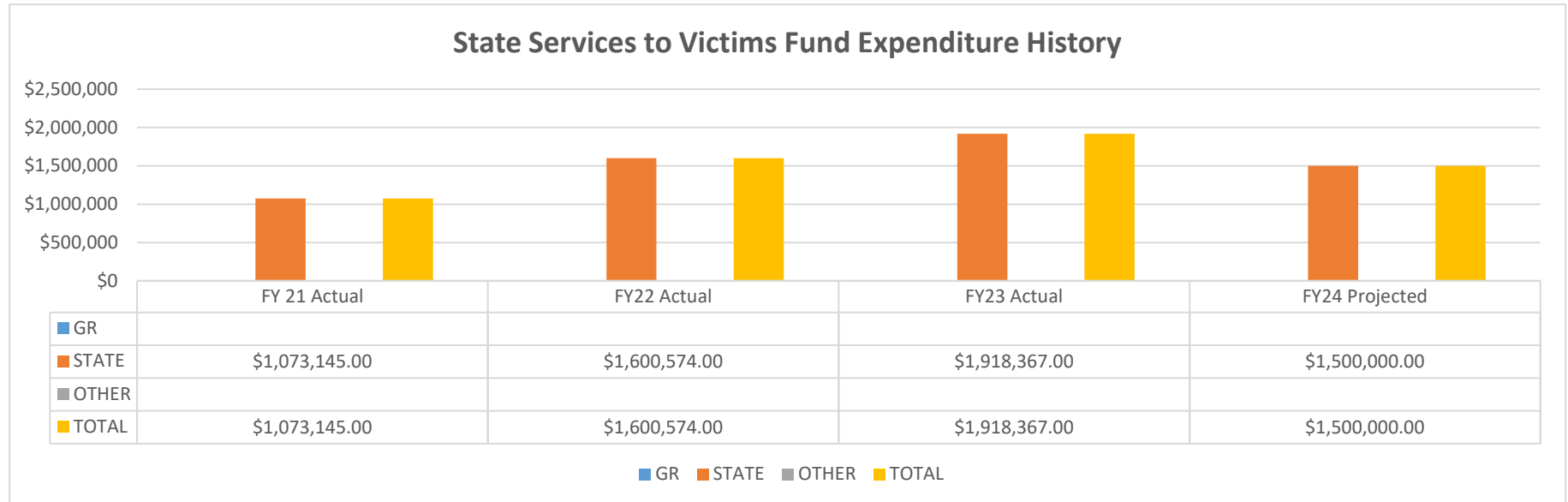
**Program is found in the following core budget(s):** State Services to Victims Program

### 2d. Provide a measure(s) of the program's efficiency.

The OVC ensures the funds are distributed to eligible local agencies that comply with service standards and guidelines specifically related to crime victim services. Victims with access to SSVF supported programs receive services in the following areas:

- Direct Services (physical services to a victim of crime including, but not limited to, transportation, funeral arrangements, child care, emergency food, clothing, shelter, notification and information);
- Emergency Services (services provided within thirty days to alleviate the immediate effects of the criminal act or offense);
- Crisis Intervention Counseling Services (services to reduce psychological trauma where victimization occurs); and
- Victim Advocacy (services to assist the victim of a crime and his/her dependents in acquiring services from other state and community resources).

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



<b>PROGRAM DESCRIPTION</b>	
<b>Department:</b> Department of Public Safety	<b>HB Section(s):</b> 08.085
<b>Program Name:</b> State Services to Victims Fund (SSVF)	
<b>Program is found in the following core budget(s):</b> State Services to Victims Program	
<p><b>4. What are the sources of the “Other” funds?</b></p> <p style="margin-left: 40px;">\$7.50 court cost surcharge assessed in all criminal cases.</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p style="margin-left: 40px;">The state's initial victim assistance program was established by the Missouri General Assembly under the auspices of the Department of Public Safety with the adoption of Section 595.050, RSMo in 1981. With the passage of Section 595.100, RSMo (1988), the State Services to Victims Fund (SSVF) was established. The SSVF consists of money collected pursuant to section 595.045, RSMo. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105, RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b></p> <p style="margin-left: 40px;">No</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b></p> <p style="margin-left: 40px;">No</p>	

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b>	<u>81344C</u>
<b>Division: Office of the Director</b>		
<b>Core: Violence Against Women (VAWA)</b>	<b>HB Section</b>	<u>8.090</u>

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	14,962	0	14,962
PSD	0	3,279,270	0	3,279,270
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,294,232</b>	<b>0</b>	<b>3,294,232</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds: DPS Federal Fund (0152)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	14,962	0	14,962
PSD	0	3,279,270	0	3,279,270
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,294,232</b>	<b>0</b>	<b>3,294,232</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds: DPS Federal Fund (0152)

### 2. CORE DESCRIPTION

Since 1995 the State of Missouri has been receiving funding through the S.T.O.P. (Services\*Training\*Officers\*Prosecutors) Violence Against Women Grant Program (STOP VAWA) as authorized by the Violence Against Women Act (VAWA) and subsequent legislation.

Federal guidelines require that at least 25 percent of each year's grant award to the state be awarded for law enforcement programs, at least 25 percent for prosecution programs, at least 5 percent to court programs, and at least 30 percent for nonprofit, nongovernmental victim service programs. Of the 30% allocated for victim service programs, 10% must be allocated to culturally specific community-based organizations. These are statutory requirements. The remainder of the funds may be spent at the discretion of the DPS Director to address the statutory program purposes of this program. Further, 20% of the total amount granted shall be allocated to projects in two or more allocation categories that meaningfully address sexual assault.

In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

### CORE DECISION ITEM

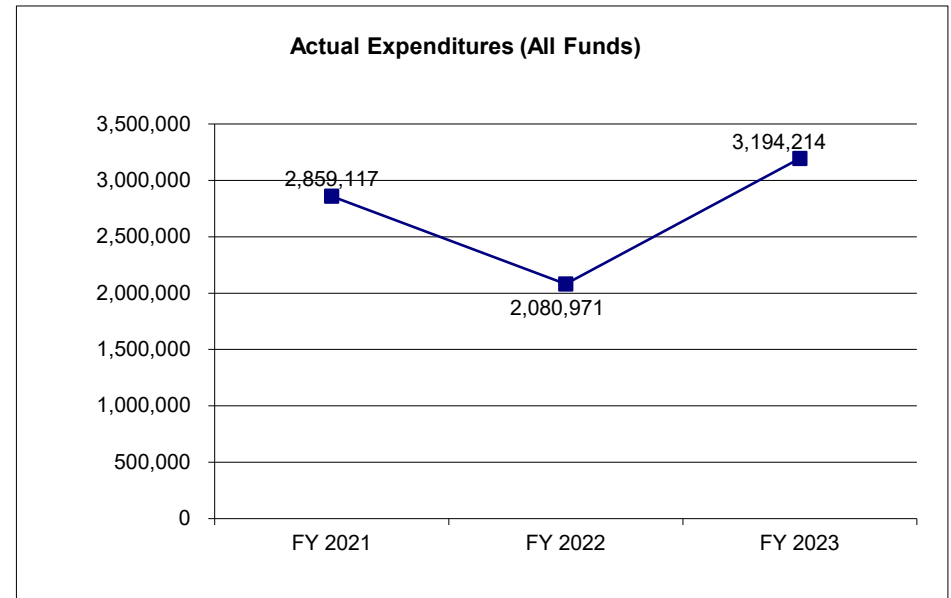
<b>Department of Public Safety</b> <b>Division: Office of the Director</b> <b>Core: Violence Against Women (VAWA)</b>	<b>Budget Unit</b> <u>81344C</u>  <b>HB Section</b> <u>8.090</u>
<p>The Sexual Assault Services Program (SASP) was created by the Violence Against Women and Department of Justice Reauthorization Act of 2005 (VAWA 2005), 42 U.S.C. §14043g, and is the first federal funding stream solely dedicated to the provision of direct intervention and related assistance for victims of sexual assault. Overall, the purpose of SASP is to provide intervention, advocacy, accompaniment (e.g., accompanying victims to court, medical facilities, police departments, etc.), support services, and related assistance for adult, youth, and child victims of sexual assault, family and household members of victims, and those collaterally affected by the sexual assault.</p>	
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>	
Violence Against Women Act Grant Sexual Assault Services Grant	

### CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b>	<u>81344C</u>
<b>Division: Office of the Director</b>		
<b>Core: Violence Against Women (VAWA)</b>	<b>HB Section</b>	<u>8.090</u>

#### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	3,294,232	3,294,232	3,294,232	3,294,232
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,294,232	3,294,232	3,294,232	3,294,232
Actual Expenditures (All Funds)	2,859,117	2,080,971	3,194,214	N/A
Unexpended (All Funds)	435,115	1,213,261	100,018	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	435,115	1,213,261	100,018	N/A
Other	0	0	N/A	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

**CORE RECONCILIATION DETAIL**

**STATE  
VIOLENCE AGAINST WOMEN (FED)**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	0	15,057	0	15,057	
		PD	0.00	0	3,279,270	0	3,279,270	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,294,327</b>	<b>0</b>	<b>3,294,327</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1918 9007	PD	0.00	0	(100,000)	0	(100,000)	Reallocate unused approp authority.
Core Reallocation	1918 2331	PD	0.00	0	100,000	0	100,000	Reallocate unused approp authority.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	0	15,057	0	15,057	
		PD	0.00	0	3,279,270	0	3,279,270	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,294,327</b>	<b>0</b>	<b>3,294,327</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	0	15,057	0	15,057	
		PD	0.00	0	3,279,270	0	3,279,270	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,294,327</b>	<b>0</b>	<b>3,294,327</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VIOLENCE AGAINST WOMEN (FED)</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	8,278	0.00	15,057	0.00	15,057	0.00	15,057	0.00
TOTAL - EE	8,278	0.00	15,057	0.00	15,057	0.00	15,057	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	3,185,936	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00
TOTAL - PD	3,185,936	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00
<b>TOTAL</b>	<b>3,194,214</b>	<b>0.00</b>	<b>3,294,327</b>	<b>0.00</b>	<b>3,294,327</b>	<b>0.00</b>	<b>3,294,327</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,194,214</b>	<b>0.00</b>	<b>\$3,294,327</b>	<b>0.00</b>	<b>\$3,294,327</b>	<b>0.00</b>	<b>\$3,294,327</b>	<b>0.00</b>

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# Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VIOLENCE AGAINST WOMEN (FED)</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	112	0.00	2,156	0.00	2,156	0.00	2,156	0.00
TRAVEL, OUT-OF-STATE	383	0.00	1,671	0.00	1,671	0.00	1,671	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	307	0.00	1,110	0.00	1,110	0.00	1,110	0.00
PROFESSIONAL DEVELOPMENT	2,550	0.00	4,600	0.00	4,600	0.00	4,600	0.00
COMMUNICATION SERV & SUPP	1,016	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	539	0.00	2,300	0.00	2,300	0.00	2,300	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	30	0.00	30	0.00	30	0.00
M&R SERVICES	252	0.00	250	0.00	250	0.00	250	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	228	0.00	150	0.00	150	0.00	150	0.00
OTHER EQUIPMENT	2,891	0.00	1,950	0.00	1,950	0.00	1,950	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	120	0.00	120	0.00	120	0.00
MISCELLANEOUS EXPENSES	0	0.00	10	0.00	10	0.00	10	0.00
<b>TOTAL - EE</b>	<b>8,278</b>	<b>0.00</b>	<b>15,057</b>	<b>0.00</b>	<b>15,057</b>	<b>0.00</b>	<b>15,057</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	3,185,936	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00
<b>TOTAL - PD</b>	<b>3,185,936</b>	<b>0.00</b>	<b>3,279,270</b>	<b>0.00</b>	<b>3,279,270</b>	<b>0.00</b>	<b>3,279,270</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,194,214</b>	<b>0.00</b>	<b>\$3,294,327</b>	<b>0.00</b>	<b>\$3,294,327</b>	<b>0.00</b>	<b>\$3,294,327</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$3,194,214</b>	<b>0.00</b>	<b>\$3,294,327</b>	<b>0.00</b>	<b>\$3,294,327</b>	<b>0.00</b>	<b>\$3,294,327</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 08.090

**Program Name:** Office for Victims of Crime-Sexual Assault Services Program (SASP)

**Program is found in the following core budget(s):** Violence Against Women

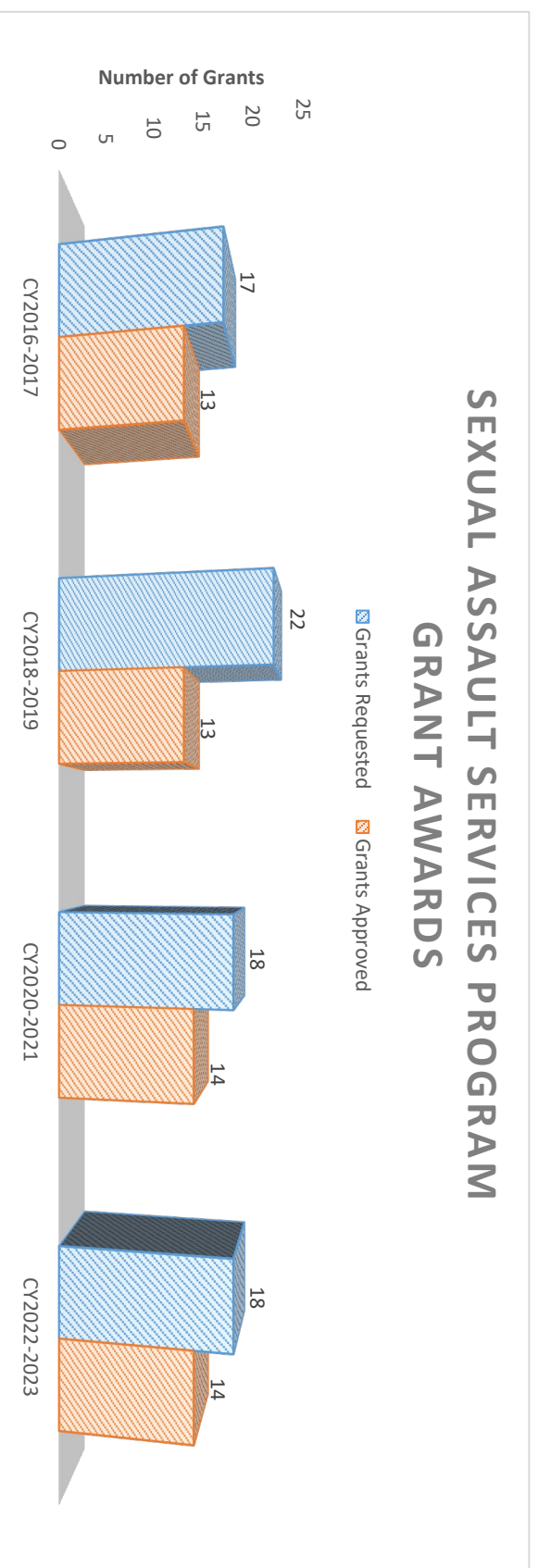
**1a. What strategic priority does this program address?**

The Office for Victims of Crime administers federal Sexual Assault Services Program (SASP) funding to protect and support Missouri citizens who have been victims of violent crimes.

**1b. What does this program do?**

The SASP is federal funding dedicated to the provision of direct intervention and related assistance for victims of sexual assault. SASP Formula Grant Program funds are passed through to local agencies in support of rape crisis centers and other non-profit, non-governmental organizations or tribal programs that provide services, direct intervention, and other closely related assistance to victims of sexual assault. Funds provided through SASP are designed to supplement other funding sources that address sexual assault at the state and territorial level.

**2a. Provide an activity measure(s) for the program.**



Awards are based on availability of funds and the number of applicants meeting specific eligibility requirements. Following a thorough review by OVC staff to verify adherence with applicable federal guidelines, funds are awarded for a period of two calendar years to non-profit, non-governmental organizations or tribal programs that provide sexual assault services to Missouri citizens.

## PROGRAM DESCRIPTION

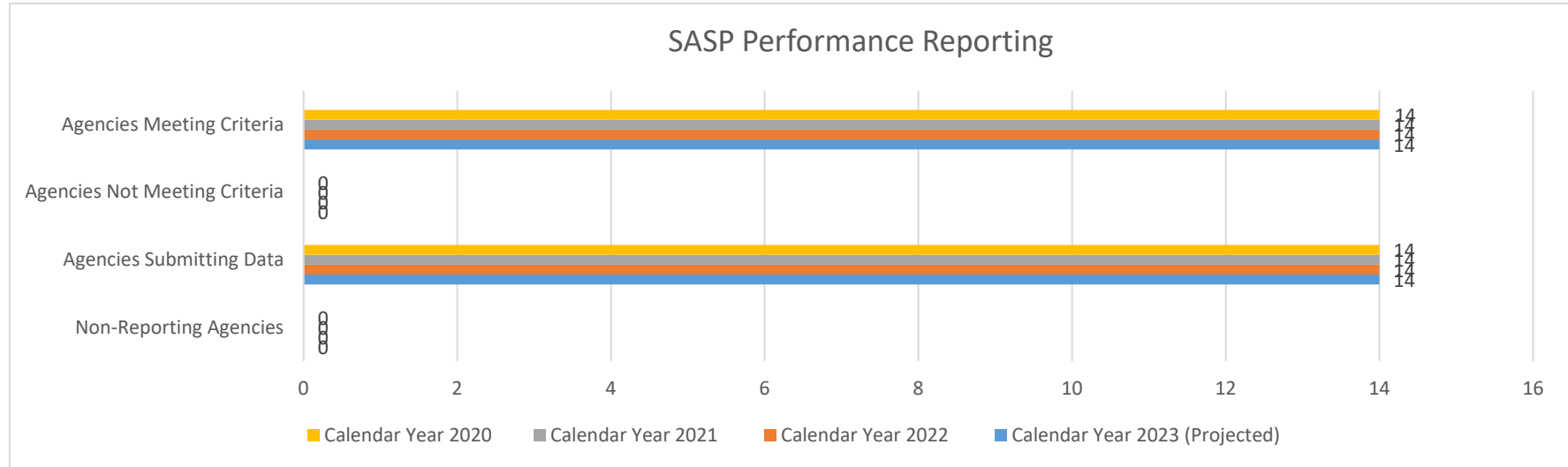
**Department:** Department of Public Safety

**HB Section(s):** 08.090

**Program Name:** Office for Victims of Crime-Sexual Assault Services Program (SASP)

**Program is found in the following core budget(s):** Violence Against Women

**2b. Provide a measure(s) of the program's quality.**



Agencies funded by SASP are mandated by the federal award to submit detailed data related to their awards. Subrecipient activity is measured annually by performance reports that they submit at the end of each calendar year. These reports are thoroughly reviewed by OVC staff and submitted to the federal funding agency. To date, all programs have completed their annual performance reports.

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

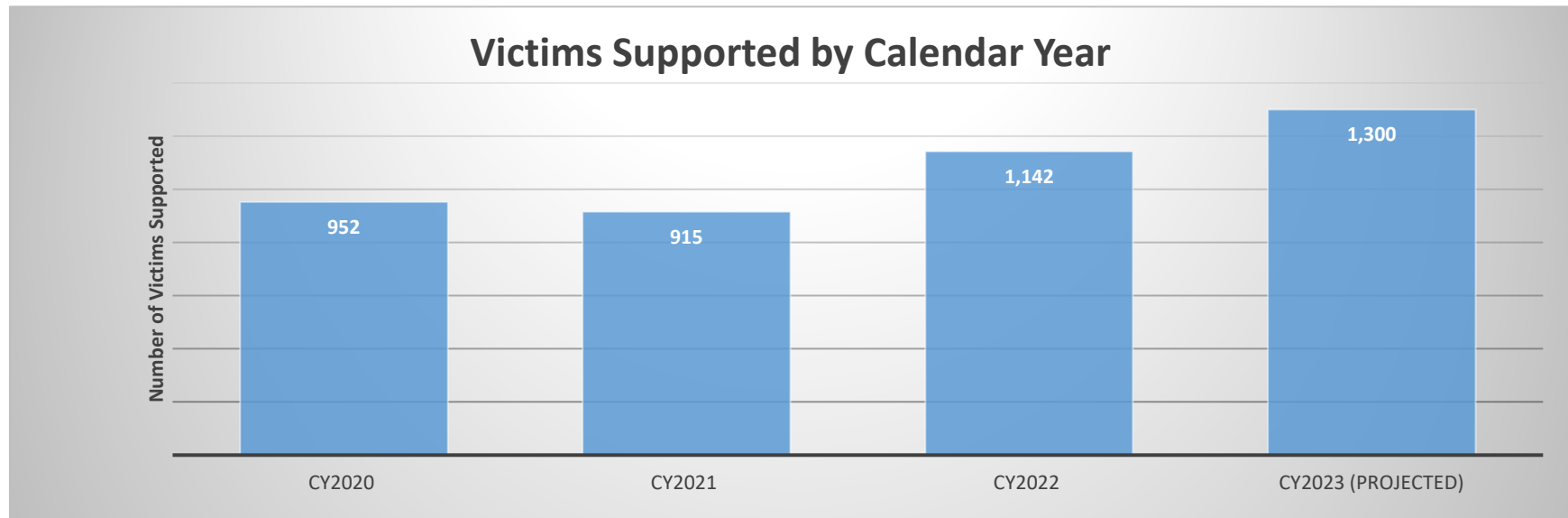
**HB Section(s):** 08.090

**Program Name:** Office for Victims of Crime-Sexual Assault Services Program (SASP)

**Program is found in the following core budget(s):** Violence Against Women

### 2c. Provide a measure(s) of the program's impact.

The SASP funds increase the capacity to serve victims of crime, including vulnerable and underserved populations, through a network of subrecipients. While the chart below indicates the number of recipients who received services, the benefits of SASP supported programs have a much farther reach. Also benefitting from SASP programs are the immediate family members of the victims (i.e., children, caregivers, other family members) who share the trauma.



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 08.090

**Program Name:** Office for Victims of Crime-Sexual Assault Services Program (SASP)

**Program is found in the following core budget(s):** Violence Against Women

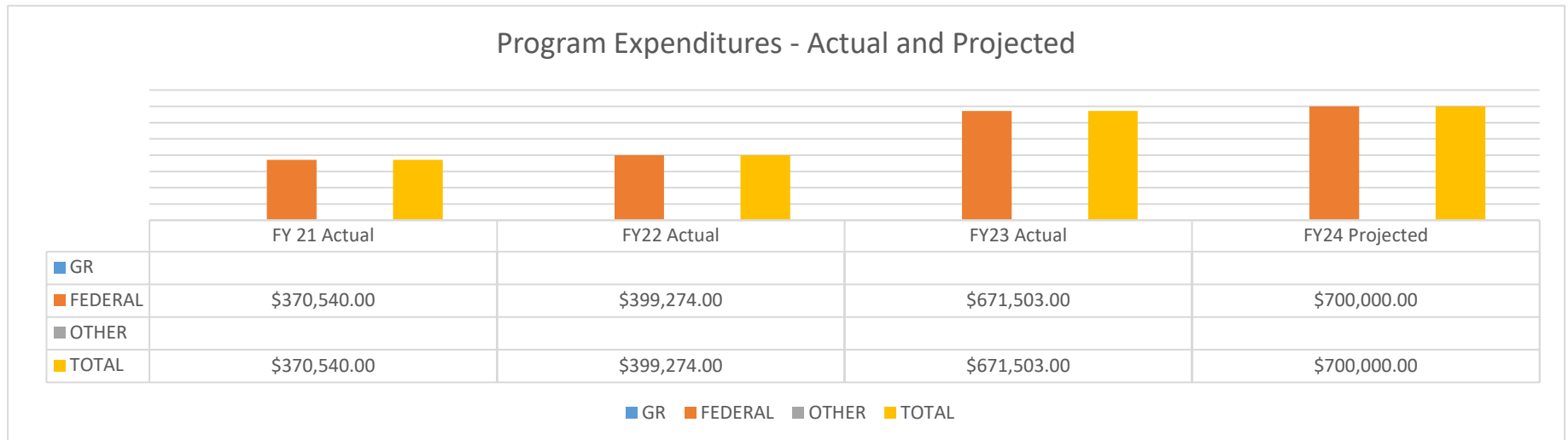
### 2d. Provide a measure(s) of the program's efficiency.

The OVC ensures the funds are distributed to non-profit agencies for intervention, advocacy, and accompaniment (e.g., court, medical facilities, police departments, etc.), support services, and related assistance to:

- Adult, youth, and child victims of sexual assault;
- Family and household members of such victims; and
- Those collaterally affected by the victimization (e.g., friends, coworkers, classmates), **except** for the perpetrator of such victimization.

Through the SASP grant for the three year reporting period the state expended \$1,441,317 to assist and support victims of sexual assault in Missouri. OVC staff continue to ensure that each sub-recipient is delivering services to victims and remains compliant with the applicable federal guidelines for which they are receiving funds.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



### 4. What are the sources of the "Other" funds?

N/A

<b>PROGRAM DESCRIPTION</b>	
<b>Department:</b> Department of Public Safety	<b>HB Section(s):</b> 08.090
<b>Program Name:</b> Office for Victims of Crime-Sexual Assault Services Program (SASP)	
<b>Program is found in the following core budget(s):</b> Violence Against Women	
<p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p style="margin-left: 40px;">This program is authorized by 34 U.S.C. §12511. The Sexual Assault Services Formula Program (SAS Formula Program) was created by the Violence Against Women and Department of Justice Reauthorization Act of 2005, as amended by the technical amendments to that act, and is the first federal funding stream solely dedicated to the provision of direct intervention and related assistance for victims of sexual assault. CFDA 16.017</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b></p> <p style="margin-left: 40px;">No</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b></p> <p style="margin-left: 40px;">No</p>	

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 08.090

**Program Name:** Office for Victims of Crime-Violence Against Women (VAWA)

**Program is found in the following core budget(s):** Violence Against Women (VAWA)

### 1a. What strategic priority does this program address?

The Office for Victims of Crime Unit, through federal Violence Against Women Act (VAWA) funding, protects and supports Missouri citizens who have been victims of violent crimes.

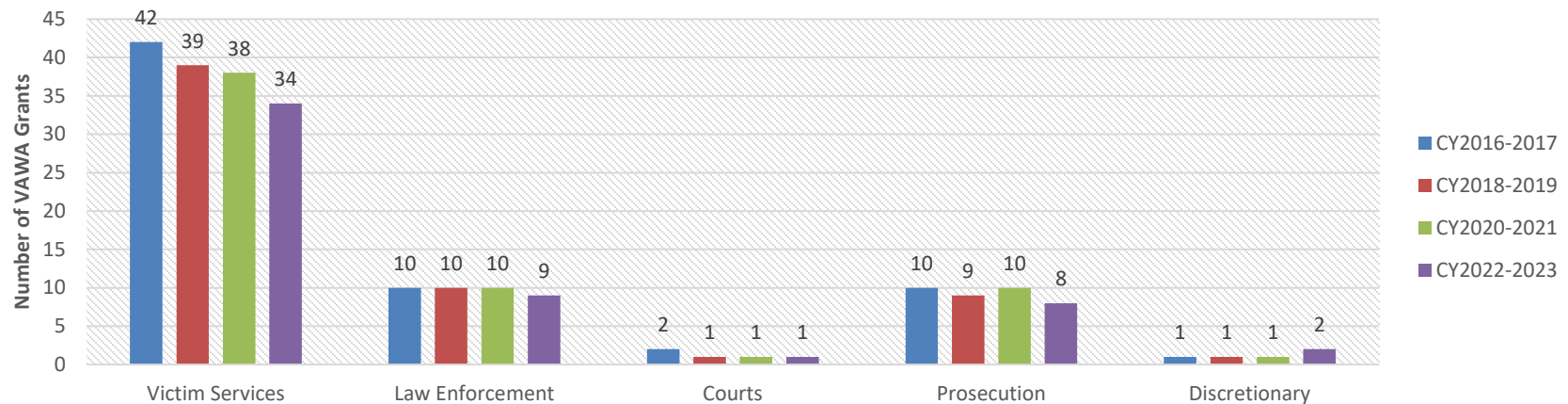
### 1b. What does this program do?

The federal VAWA program encourages the development and implementation of effective, victim-centered, strategies for law enforcement agencies, prosecutors, and courts to address violent crimes against women. Additionally, the VAWA program encourages the development and enhancement of victim services in cases involving violent crimes against women. VAWA funding is passed through to local and statewide entities to increase intervention, advocacy, accompaniment, support services, related assistance for adult, youth, and child victims of sexual assault; family and household members of victims; and those collaterally affected by the victimization, except for the perpetrator of such victimization.

### 2a. Provide an activity measure(s) for the program.

VAWA funding is passed through to agencies within the following four (4) domains to ensure victims are served from a comprehensive system of service providers: victim services providers/culturally specific, law enforcement, courts, and prosecution. Additionally, up to 15% of VAWA funds are discretionary. To ensure the state meets the needs of its citizens, additional funding may be allocated to any of the four domains or toward a project that would not otherwise be funded.

### Program Types Funded through VAWA



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

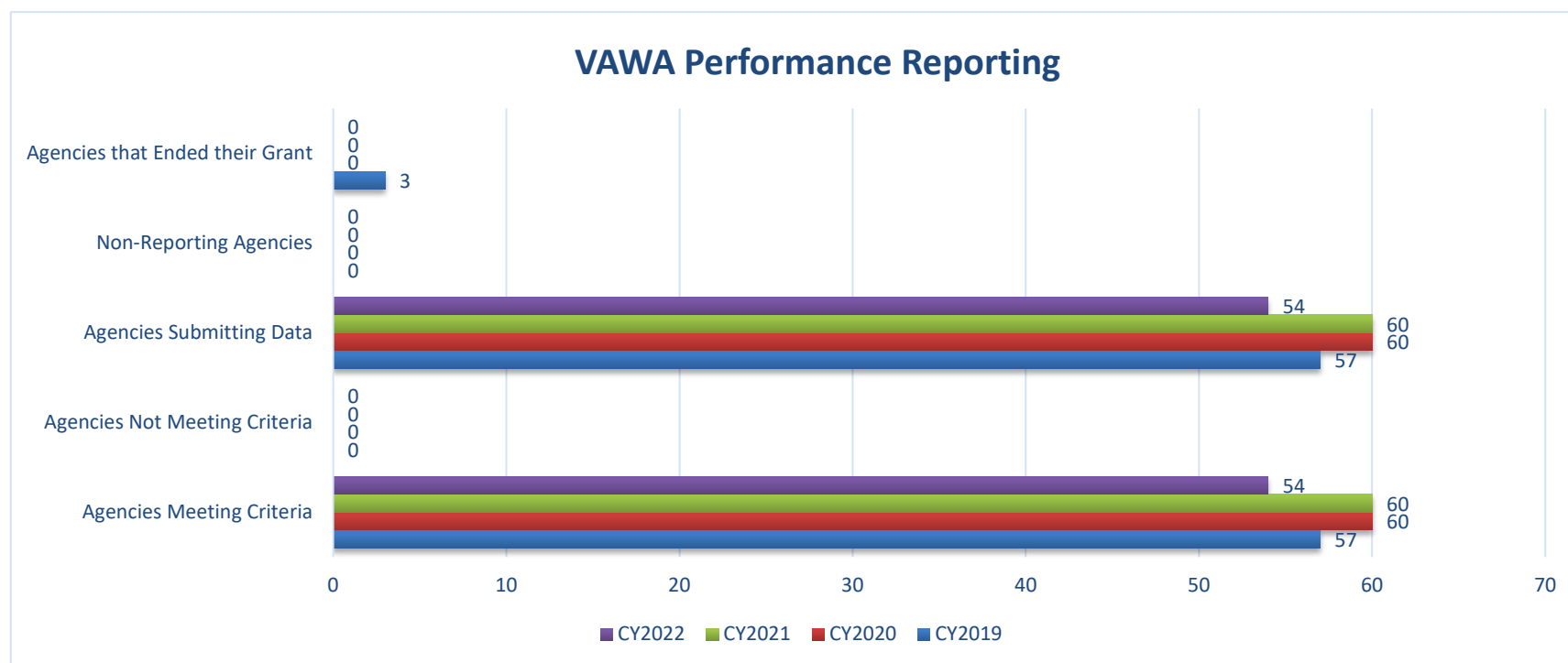
**HB Section(s):** 08.090

**Program Name:** Office for Victims of Crime-Violence Against Women (VAWA)

**Program is found in the following core budget(s):** Violence Against Women (VAWA)

### 2b. Provide a measure(s) of the program's quality.

Agencies funded by VAWA are mandated by the federal award to submit detailed records/data related to their awards. Data, as determined by the federal program, is collected from each subrecipient. The reports are reviewed and validated by OVC staff, then submitted to the federal funding agency. For the years below Performance Reports were received, reviewed, and forwarded to the federal funding agency.



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

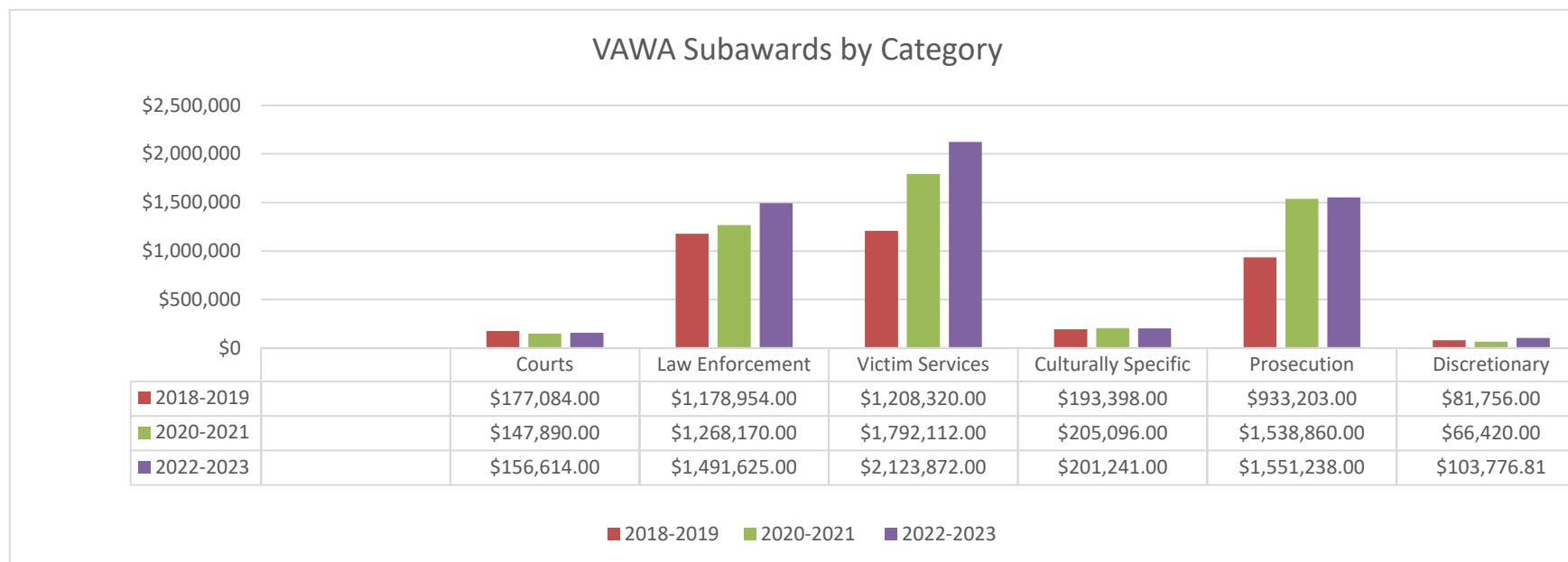
**HB Section(s):** 08.090

**Program Name:** Office for Victims of Crime-Violence Against Women (VAWA)

**Program is found in the following core budget(s):** Violence Against Women (VAWA)

### 2c. Provide a measure(s) of the program's impact.

The VAWA funds increase state and local capacity to serve victims of crime, including vulnerable and underserved populations, through a network of sub-recipients who form a comprehensive system of care that includes safety, advocacy, prosecution, and law enforcement services. Benefits of the VAWA supported programs reach beyond just the recipient for whom we receive data. Also benefitting from VAWA programs are the immediate family members of the victims (i.e., children, caregivers, other family members) who share the trauma. The chart below illustrates the financial impact these funds add to the state's ability to provide services to our citizens.





## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 08.090

**Program Name:** Office for Victims of Crime-Violence Against Women (VAWA)

**Program is found in the following core budget(s):** Violence Against Women (VAWA)

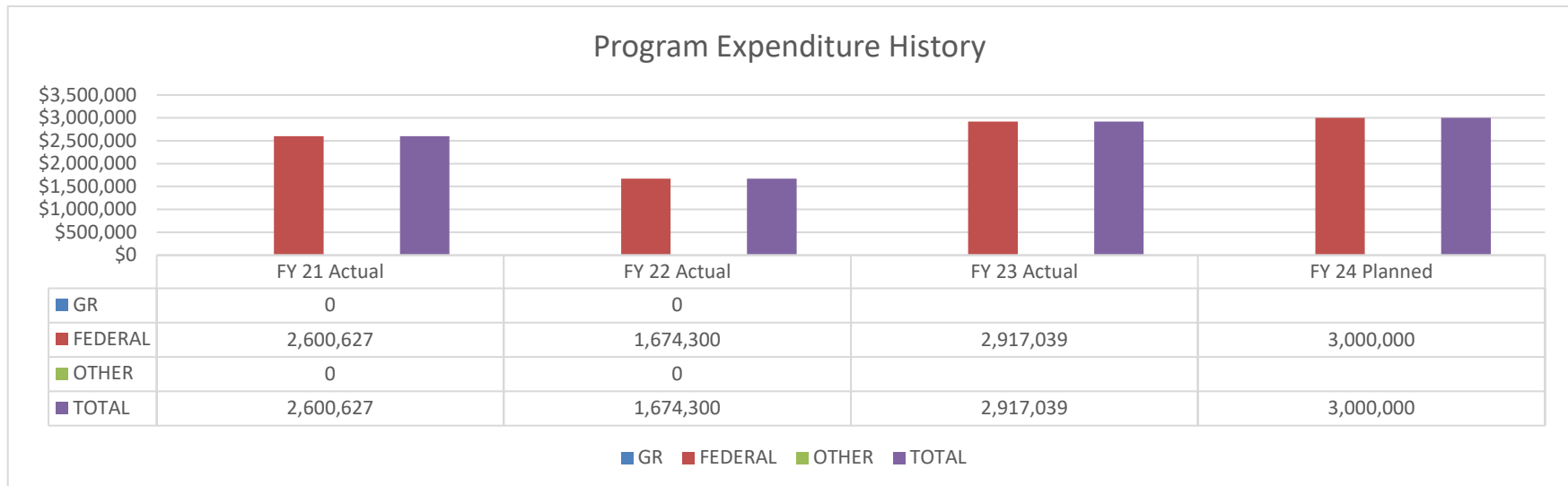
### 2d. Provide a measure(s) of the program's efficiency.

The CVS/JJ Unit ensures 100% of VAWA funds are distributed to local courts, units of local government, law enforcement, and service providers. Through the VAWA Grant the state has been able to assist and support victims in Missouri. Those funds distributed, per federal requirements, in the following manner: 25% to law enforcement; 25% to prosecution; 30% to victim services, 10% of which must be culturally specific; and not less than 5% to state and local courts. Sub-recipients receiving VAWA funds must provide services within one or more of the 20 allowable purpose areas. These include:

- developing and strengthening effective law enforcement and prosecution strategies to combat violent crimes against women
- developing and strengthening victim services in cases involving crimes against women

The CVS/JJ staff continue to ensure that each subrecipient is providing services to victims within the specified purpose area(s) and remains compliant with applicable federal guidelines for which they are receiving funds.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



<b>PROGRAM DESCRIPTION</b>	
<b>Department:</b> Department of Public Safety	<b>HB Section(s):</b> 08.090
<b>Program Name:</b> Office for Victims of Crime-Violence Against Women (VAWA)	
<b>Program is found in the following core budget(s):</b> Violence Against Women (VAWA)	
<p><b>4. What are the sources of the “Other” funds?</b></p> <p style="margin-left: 40px;">N/A</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p style="margin-left: 40px;">Omnibus Crime Control and Safe Streets Act of 1968, Public Law 90-351, as added by the Violence Against Women Act of 1994, Public Law 103-322, 42 U.S.C. 3796gg et seq., as amended by Violence Against Women Reauthorization Act of 2013; P.L. No. 113-4., as amended by Violence Against Women and Department of Justice Reauthorization Act of 2005; P.L. No. 109-162, as amended by Violence Against Women Act of 2000; P.L. No. 106-386. CFDA 16.588</p> <p style="margin-left: 40px;">Violence Against Women and Department of Justice Reauthorization Act of 2005, Title II, Section 202, Public Law 109-162, 42 U.S.C. § 14043g(b). CFDA 16.588</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b></p> <p style="margin-left: 40px;">Yes, there is a twenty-five percent (25%) cash or in-kind match required</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b></p> <p style="margin-left: 40px;">No</p>	

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b>	<b>81352C</b>
<b>Division: Office of the Director</b>		
<b>Core: Crime Victims Compensation/Forensic Exams</b>	<b>HB Section</b>	<b>8.095</b>

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	37,711	72,289	0	110,000
<b>EE</b>	0	0	0	0
<b>PSD</b>	4,122,000	4,660,000	4,837,329	13,619,329
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>4,159,711</b>	<b>4,732,289</b>	<b>4,837,329</b>	<b>13,729,329</b>

<b>FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
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<b>Est. Fringe</b>	29,074	26,942	0	56,016
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Crime Victims Compensation Fund (0681)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>	37,711	72,289	0	110,000
<b>EE</b>	0	0	0	0
<b>PSD</b>	4,122,000	4,660,000	4,837,329	13,619,329
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>4,159,711</b>	<b>4,732,289</b>	<b>4,837,329</b>	<b>13,729,329</b>

<b>FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
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<b>Est. Fringe</b>	29,074	26,942	0	56,016
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Crime Victims Compensation Fund (0681)

### 2. CORE DESCRIPTION

The Office for Victims of Crime, Crime Victims Compensation Program (CVC) provides financial assistance to eligible crime victims/family members who have suffered harm as a result of violent crime. In the case of death, the CVC may help the victim's legal dependents. The CVC is designed to assist victims/family members of violent crimes through a period of financial hardship as a payer of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, CVC may help pay for crime related medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors up to a maximum limit of \$25,000. Eligibility for the CVC is determined through an application process.

A portion of funding for the program comes from court costs assessed in criminal prosecutions. Additional funds are received from a federal formula grant from the U.S. Department of Justice, Office for Victims of Crime. DPS-OVC administers the VOCA Compensation grant that is a funding source for the CVC program. This federal formula grant is separate from the VOCA Assistance program administered by DSS.

Effective July 1, 2008 medical providers in Missouri are prohibited from charging victims for a sexual assault forensic exam or charges incurred in collecting evidence during the exam. The DPS-OVC, Sexual Assault Forensic Examination (SAFE) Program pays medical providers directly. The Child Physical Abuse Forensic Examination (CPAFE) began in 2016, and pays professional fees for SAFE-CARE providers who perform forensic examinations to collect and preserve evidence on children under 18 who have been a victim of physical abuse in Missouri; or provide a case review of previously gathered photographs, medical records, or investigative information provided by a multi-disciplinary team on children under 18 who have been a victim of physical abuse in Missouri. Both the SAFE and CPAFE programs are first payers. Per 11 CSR 30-12.020 (8) and RSMo 595.220.6 RSMo, victims should NOT be billed for any forensic exam charges eligible through either program.

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b>	<b>81352C</b>
<b>Division: Office of the Director</b>		
<b>Core: Crime Victims Compensation/Forensic Exams</b>	<b>HB Section</b>	<b>8.095</b>

### 3. PROGRAM LISTING (list programs included in this core funding)

Crime Victims Compensation (CVC)  
Sexual Assault Forensic Examinations (SAFE)  
Physical Abuse for Children Forensic Exam (CPAFE)

### 4. FINANCIAL HISTORY

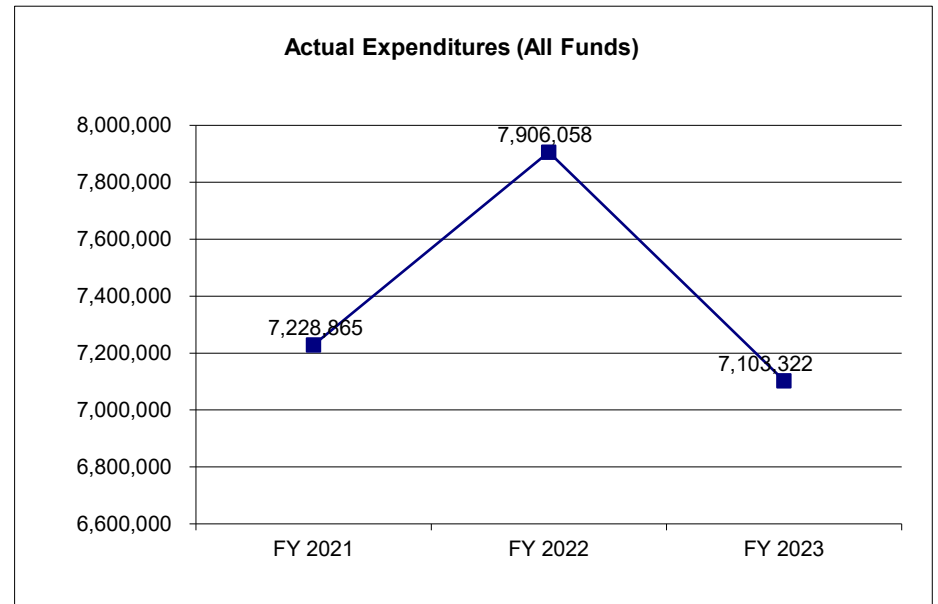
	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	11,913,369	12,135,649	13,720,525	13,729,329
Less Reverted (All Funds)	(79,627)	(977)	(100,701)	(124,791)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	11,833,742	12,134,672	13,619,824	13,604,538
Actual Expenditures (All Funds)	7,228,865	7,906,058	7,103,322	N/A
Unexpended (All Funds)	4,604,877	4,228,614	6,516,502	N/A
Unexpended, by Fund:				
General Revenue	18,314	120	456,389	N/A
Federal	185,749	195,163	1,223,109	N/A
Other	4,400,814	4,033,331	4,837,004	N/A

\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:



## CORE RECONCILIATION DETAIL

STATE  
CRIME VICTIMS COMP

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	1.00	37,711	72,289	0	110,000	
	EE	0.00	5,000	0	0	5,000	
	PD	0.00	4,117,000	4,660,000	4,837,329	13,614,329	
	<b>Total</b>	<b>1.00</b>	<b>4,159,711</b>	<b>4,732,289</b>	<b>4,837,329</b>	<b>13,729,329</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1.00	37,711	72,289	0	110,000	
	EE	0.00	5,000	0	0	5,000	
	PD	0.00	4,117,000	4,660,000	4,837,329	13,614,329	
	<b>Total</b>	<b>1.00</b>	<b>4,159,711</b>	<b>4,732,289</b>	<b>4,837,329</b>	<b>13,729,329</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1.00	37,711	72,289	0	110,000	
	EE	0.00	5,000	0	0	5,000	
	PD	0.00	4,117,000	4,660,000	4,837,329	13,614,329	
	<b>Total</b>	<b>1.00</b>	<b>4,159,711</b>	<b>4,732,289</b>	<b>4,837,329</b>	<b>13,729,329</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME VICTIMS COMP</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	33,652	0.82	37,711	1.00	37,711	1.00	37,711	1.00
LABOR & IND REL-CRIME VICT-FED	0	0.00	72,289	0.00	72,289	0.00	72,289	0.00
TOTAL - PS	33,652	0.82	110,000	1.00	110,000	1.00	110,000	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,565,951	0.00	4,117,000	0.00	4,117,000	0.00	4,117,000	0.00
LABOR & IND REL-CRIME VICT-FED	3,503,394	0.00	4,660,000	0.00	4,660,000	0.00	4,660,000	0.00
CRIME VICTIMS COMP FUND	325	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00
TOTAL - PD	7,069,670	0.00	13,614,329	0.00	13,614,329	0.00	13,614,329	0.00
<b>TOTAL</b>	<b>7,103,322</b>	<b>0.82</b>	<b>13,729,329</b>	<b>1.00</b>	<b>13,729,329</b>	<b>1.00</b>	<b>13,729,329</b>	<b>1.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,207	0.00
LABOR & IND REL-CRIME VICT-FED	0	0.00	0	0.00	0	0.00	2,313	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,520	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,520</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,103,322</b>	<b>0.82</b>	<b>\$13,729,329</b>	<b>1.00</b>	<b>\$13,729,329</b>	<b>1.00</b>	<b>\$13,732,849</b>	<b>1.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME VICTIMS COMP</b>								
<b>CORE</b>								
BENEFIT PROGRAM ASSOCIATE	14,040	0.41	110,000	1.00	110,000	1.00	110,000	1.00
BENEFIT PROGRAM SPECIALIST	19,612	0.41	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>33,652</b>	<b>0.82</b>	<b>110,000</b>	<b>1.00</b>	<b>110,000</b>	<b>1.00</b>	<b>110,000</b>	<b>1.00</b>
SUPPLIES	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	7,069,670	0.00	13,614,329	0.00	13,614,329	0.00	13,614,329	0.00
<b>TOTAL - PD</b>	<b>7,069,670</b>	<b>0.00</b>	<b>13,614,329</b>	<b>0.00</b>	<b>13,614,329</b>	<b>0.00</b>	<b>13,614,329</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,103,322</b>	<b>0.82</b>	<b>\$13,729,329</b>	<b>1.00</b>	<b>\$13,729,329</b>	<b>1.00</b>	<b>\$13,729,329</b>	<b>1.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,599,603</b>	<b>0.82</b>	<b>\$4,159,711</b>	<b>1.00</b>	<b>\$4,159,711</b>	<b>1.00</b>	<b>\$4,159,711</b>	<b>1.00</b>
<b>FEDERAL FUNDS</b>	<b>\$3,503,394</b>	<b>0.00</b>	<b>\$4,732,289</b>	<b>0.00</b>	<b>\$4,732,289</b>	<b>0.00</b>	<b>\$4,732,289</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$325</b>	<b>0.00</b>	<b>\$4,837,329</b>	<b>0.00</b>	<b>\$4,837,329</b>	<b>0.00</b>	<b>\$4,837,329</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.095

Program Name: Child Physical Abuse Forensic Examination Program (CPAFE)

Program is found in the following core budget(s): Crime Victims' Compensation

### 1a. What strategic priority does this program address?

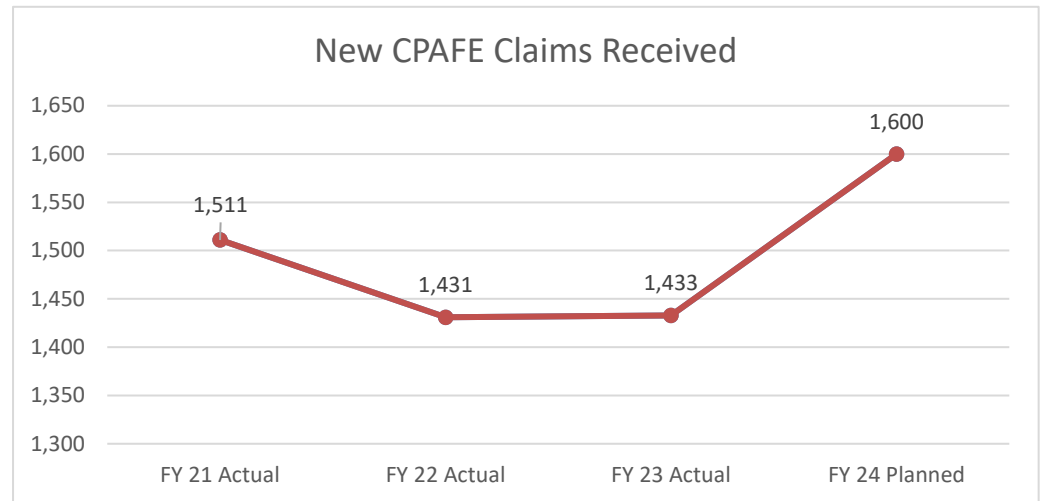
In the DPS theme of Protection and Service, through Child Physical Abuse Forensic Examination (CPAFE) Program initiatives, we provide impactful services to children under the age of 18 who are alleged victims of physical abuse.

### 1b. What does this program do?

The CPAFE Program covers the cost of the professional fee for Sexual Assault Forensic Exam-Child Abuse Resource Education (SAFE-CARE) providers who perform a forensic examination to collect and preserve evidence on children under 18 years of age who have been, or are suspected to have been, a victim of physical abuse in Missouri. Medical professionals are required to bill the Child Physical Abuse Forensic Examination (CPAFE) Program as a payer of first resort for reasonable charges incurred during the forensic examination. Professional fee charges shall not be billed to other payment resources, such as the patient's parent or guardian, health insurance, Medicaid or Medicare. Charges for medical procedures, facility fees, supplies, laboratory/radiology tests, court preparation or court testimony are not eligible for reimbursement.

### 2a. Provide an activity measure(s) for the program.

The CPAFE program receives and processes claims for reimbursement from SAFE-CARE providers. Claim processing is initiated upon receipt of each claim.





## PROGRAM DESCRIPTION

Department: Department of Public Safety

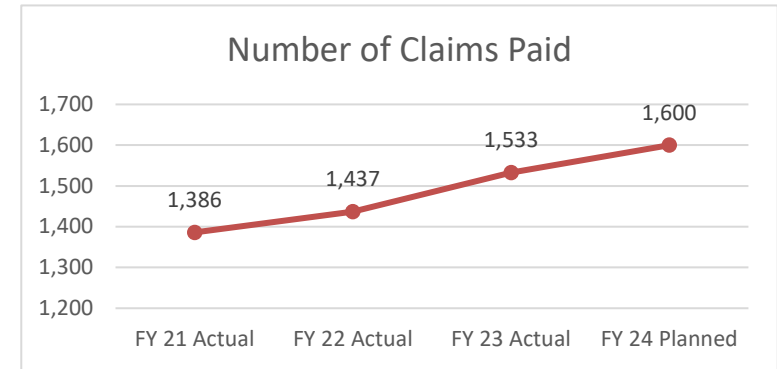
HB Section(s): 8.095

Program Name: Child Physical Abuse Forensic Examination Program (CPAFE)

Program is found in the following core budget(s): Crime Victims' Compensation

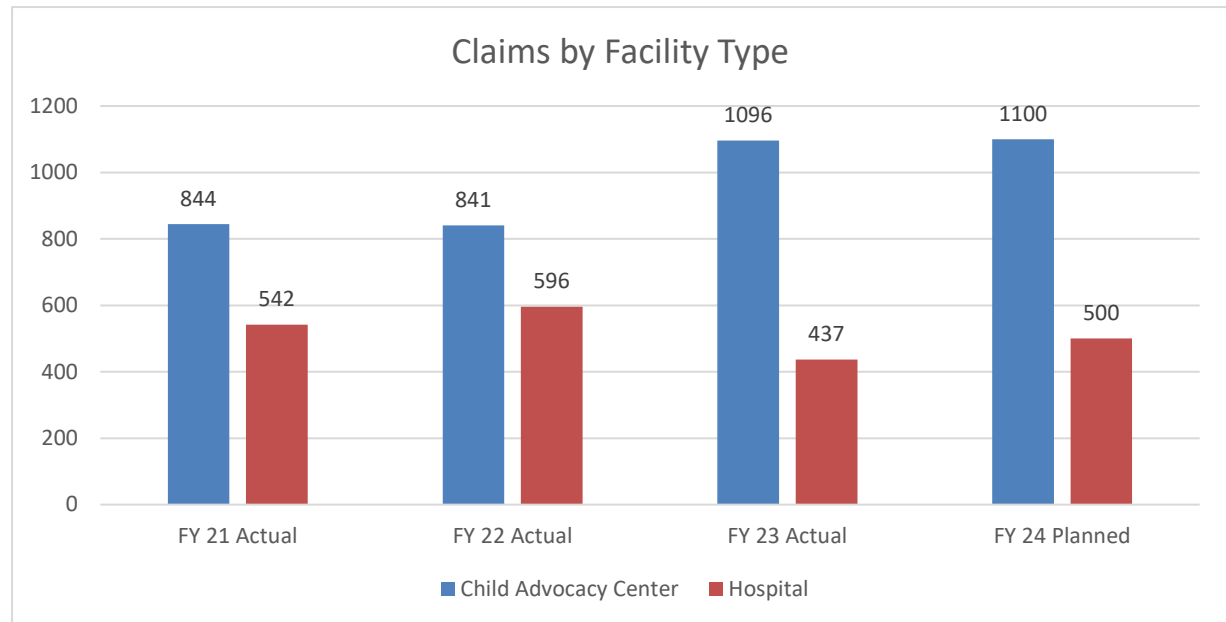
### 2b. Provide a measure(s) of the program's quality.

The CPAFE program claims processing includes a thorough review to determine eligibility.



### 2c. Provide a measure(s) of the program's impact.

The CPAFE program is statewide and reimburses eligible SAFE-CARE providers who provide forensic exams and case reviews to children under the age of 18 in a hospital or child advocacy center facility.



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

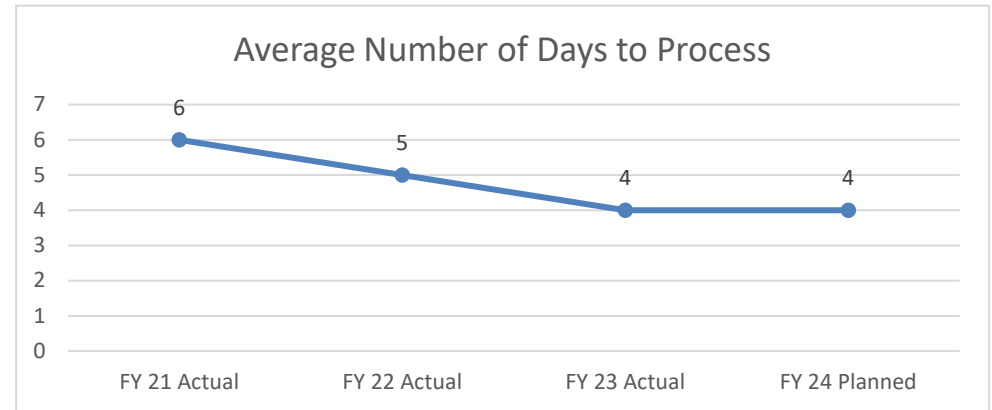
**HB Section(s):** 8.095

**Program Name:** Child Physical Abuse Forensic Examination Program (CPAFE)

**Program is found in the following core budget(s):** Crime Victims' Compensation

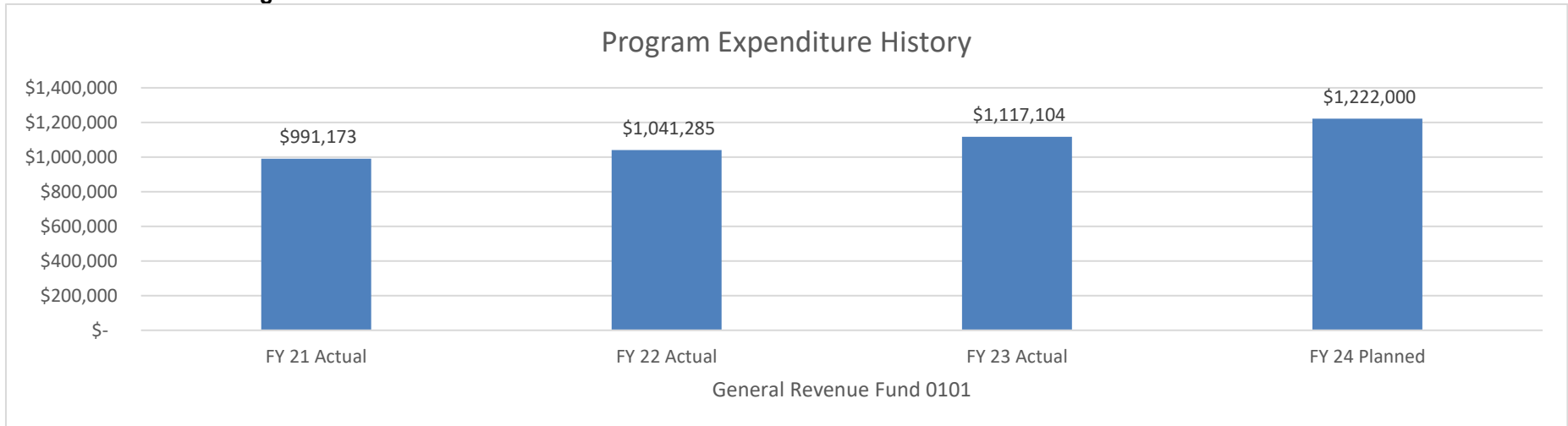
### 2d. Provide a measure(s) of the program's efficiency.

The CPAFE program processes claims as they arrive. Currently we measure efficiency by the average number of days it takes to process claims from receipt to an eligibility determination.



### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*

**NOTE: The CPAFE Program is 100% General Revenue Fund 0101**



**PROGRAM DESCRIPTION**

**Department:** Department of Public Safety

**HB Section(s):** 8.095

**Program Name:** Child Physical Abuse Forensic Examination Program (CPAFE)

**Program is found in the following core budget(s):** Crime Victims' Compensation

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo 334.950.5 to 334.950.9

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.095

**Program Name:** Crime Victims' Compensation (CVC) & Sexual Assault Forensic Exam (SAFE)

**Programs are found in the following core budget(s):** Crime Victims' Compensation

### 1a. What strategic priority does this program address?

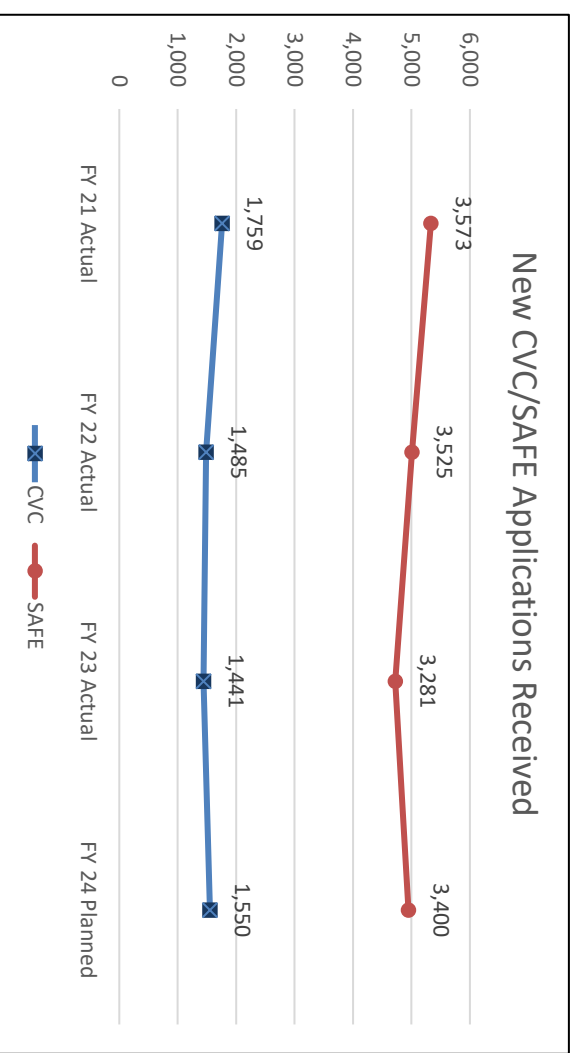
The Department of Public Safety - Office of Victims of Crime, aligns with the strategic priorities of support stakeholders and strengthening communities by providing resources to those impacted by violent crime.

### 1b. What does this program do?

The CVC program provides compensation to victims and survivors of violent crimes. Victims/survivors of certain violent crimes can apply for assistance to offset expenses incurred as a result of the crime. The CVC program is a payer of last resort, meaning any other collateral resources such as insurance or settlements must be exhausted first. CVC can offer assistance with expenses attributable to a compensable crime such as medical expenses, mental health counseling, lost wages and funeral expenses. The SAFE program ensures victims of sexual assault are not charged for a forensic exam. Appropriate medical providers are required to bill the SAFE program as a first payer. The program provides payment to appropriate medical providers to cover the reasonable charges of the forensic examination.

### 2a. Provide an activity measure(s) for the program.

The CVC/SAFE programs receive and process applications from claimants including victims and others on behalf of victims such as family members, victim advocates, medical providers, funeral homes, etc. Application processing is initiated upon receipt of each application.



## PROGRAM DESCRIPTION

Department: Department of Public Safety

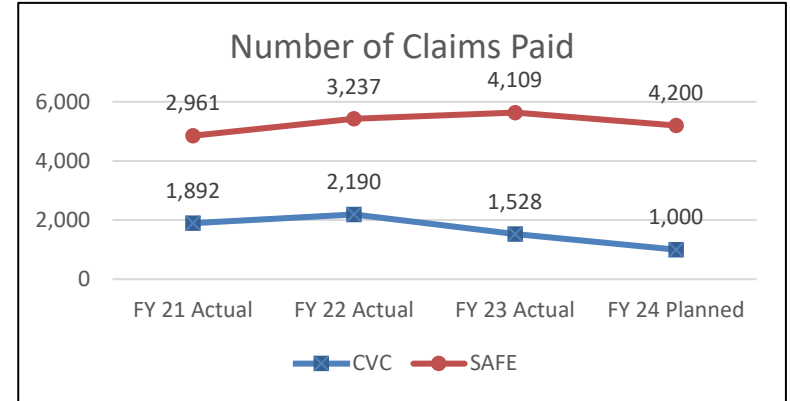
HB Section(s): 8.095

Program Name: Crime Victims' Compensation (CVC) & Sexual Assault Forensic Exam (SAFE)

Programs are found in the following core budget(s): Crime Victims' Compensation

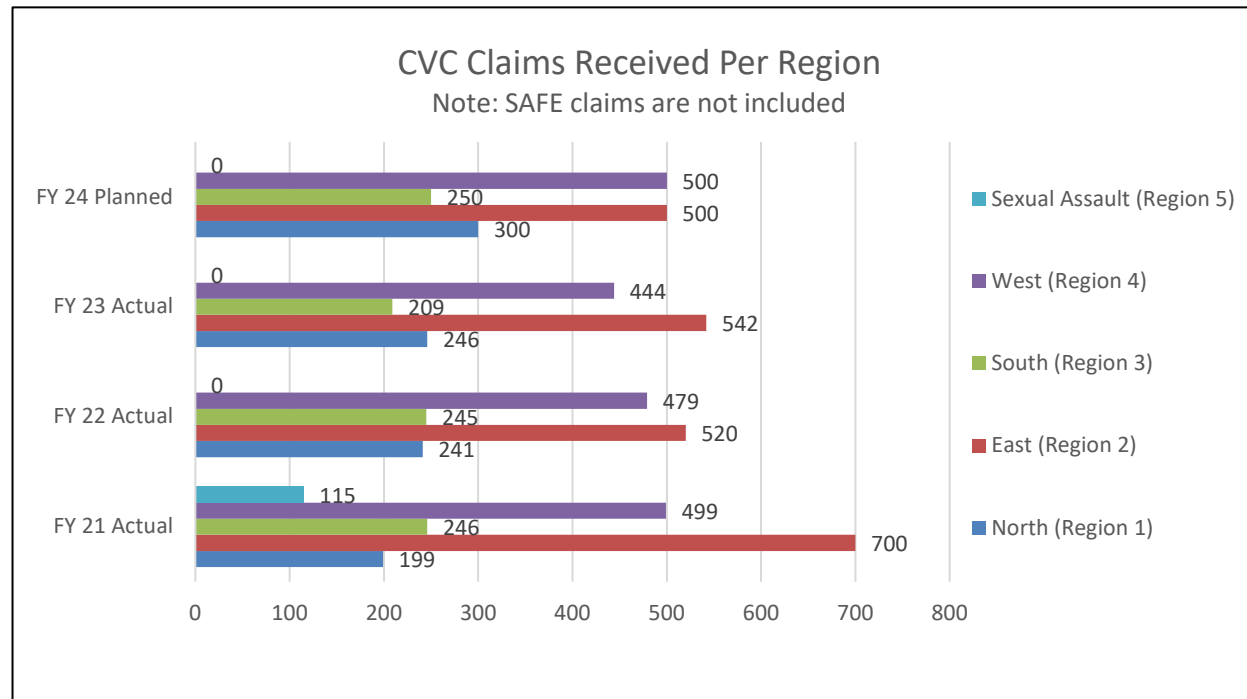
### 2b. Provide a measure(s) of the program's quality.

The CVC/SAFE program application/claims processing includes a thorough review to determine eligibility, collection of all required supporting documentation and necessary releases, etc. The turn-around time on any given claim varies based on the complexity and responses from medical providers, funeral homes and claimants. To ensure quality, the program policies and practices are continuously reviewed to maintain compliance with state and federal guidelines as well as provide victims/claimants with exemplary, compassion-based service.



### 2c. Provide a measure(s) of the program's impact.

The CVC program assists persons victimized by crime statewide. Processing of claims is broken down into regions based on crime location (Regions 1-4) and the crime type of sexual assault (Region 5).



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.095

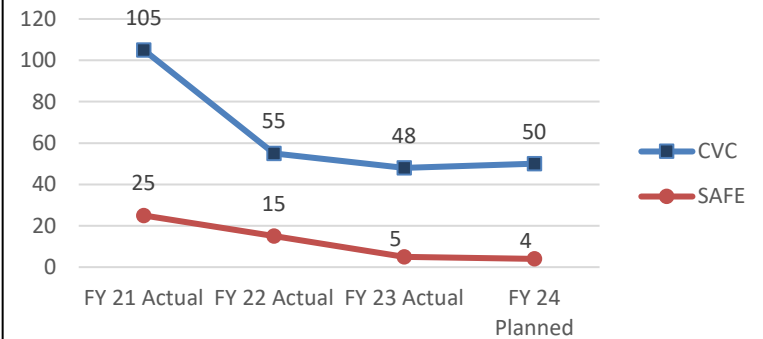
**Program Name:** Crime Victims' Compensation (CVC) & Sexual Assault Forensic Exam (SAFE)

**Programs are found in the following core budget(s):** Crime Victims' Compensation

### 2d. Provide a measure(s) of the program's efficiency.

The CVC/SAFE programs process claims as they arrive. Due to the complexity and the many variables involved per claim, it is difficult to determine the length of time any particular claim may take to process. Currently we measure efficiency by the average number of days it takes to process claims. There is room for improvement as we hone our policies and procedures and train staff and advocates who assist victims in application completion. The more complete an application is upon receipt by the program, the sooner it can be processed. It should be noted that CVC claims are more complex and it is expected that CVC claims require more time than SAFE claims.

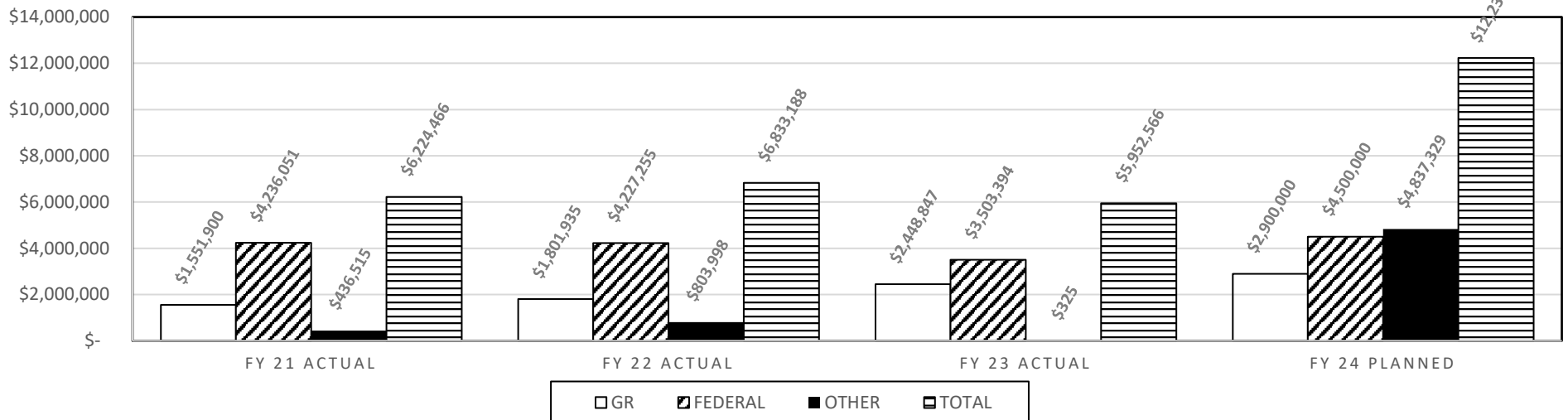
Average Number of Days to Process



### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

**NOTE:** These expenditures reflect funds directly paid to crime victims/families and/or providers.

CVC & SAFE Program Expenditure History



<b>PROGRAM DESCRIPTION</b>	
<b>Department:</b> Department of Public Safety	<b>HB Section(s):</b> <u>8.095</u>
<b>Program Name:</b> Crime Victims' Compensation (CVC) & Sexual Assault Forensic Exam (SAFE)	
<b>Programs are found in the following core budget(s):</b> Crime Victims' Compensation	
<p><b>4. What are the sources of the "Other " funds?</b></p> <p>SAFE claims are paid utilizing a combination of the federal Victims of Crime Act (VOCA) funds and a state dedicated fund based on court fees, restitution and subrogation (Fund 0681).</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p>42 U.S.C. 10602 (a); and an act appropriating funds for the U.S. Department of Justice in the current fiscal year. CFDA 16.576, RSMo 595.010 to 595.075, RSMo 595.220</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b></p> <p>No.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b></p> <p>No.</p>	

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b>	81361C
<b>Division: Director's Office</b>		
<b>Core: Pretrial Witness Protection Program TRF</b>	<b>HB Section</b>	8.100

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1,000,000	0	0	1,000,000	TRF	1,000,000	0	0	1,000,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

### 2. CORE DESCRIPTION

Transfer from GR to Pretrial Witness Protection Services Fund 0868. House Bill 66, passed during the FY2020 Special Session, established the Pretrial Witness Protection Services Fund which was implemented on October 1, 2020. The Pretrial Witness Protection Service Fund is administered by the Missouri Department of Public Safety.

*The funds are to be utilized by Missouri Law Enforcement agencies to provide for the health, safety, and welfare of victims/witnesses of violent crime and their family members if their testimony might subject them to danger or bodily injury.*

### 3. PROGRAM LISTING (list programs included in this core funding)

Pretrial Witness Protection Program, a/k/a Missouri Protection Program for Victims/Witnesses of Violent Crime

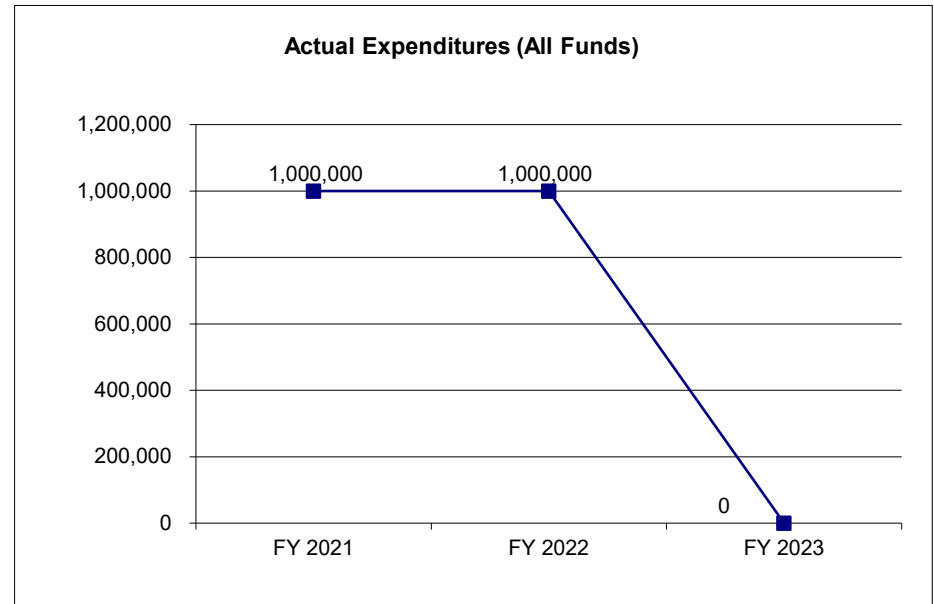


### CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81361C</u>
<b>Division: Director's Office</b>	
<b>Core: Pretrial Witness Protection Program TRF</b>	<b>HB Section</b> <u>8.100</u>

#### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	2,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	(30,000)	(30,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,000,000	1,000,000	970,000	970,000
Actual Expenditures (All Funds)	1,000,000	1,000,000	0	N/A
Unexpended (All Funds)	1,000,000	0	970,000	N/A
Unexpended, by Fund:				
General Revenue	1,000,000	0	970,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

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**CORE RECONCILIATION DETAIL**

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**STATE****WITNESS PROTECTION TRANSFER**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	1,000,000	0	0	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	1,000,000	0	0	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	1,000,000	0	0	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WITNESS PROTECTION TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - TRF	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WITNESS PROTECTION TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## CORE DECISION ITEM

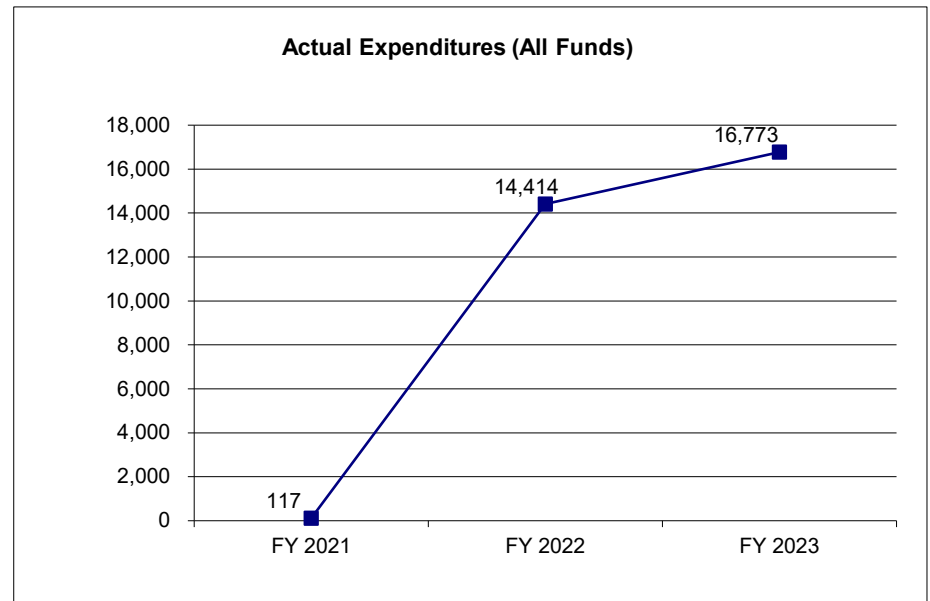
<b>Department of Public Safety</b>					<b>Budget Unit</b> 81362C				
<b>Division: Director's Office</b>									
<b>Core: Pretrial Witness Protection Program</b>					<b>HB Section</b> 8.105				
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2025 Budget Request</b>					<b>FY 2025 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	2,000,000	2,000,000	<b>PSD</b>	0	0	2,000,000	2,000,000
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Pretrial Witness Protection Services Fund (0868)					Other Funds: Pretrial Witness Protection Services Fund (0868)				
<b>2. CORE DESCRIPTION</b>									
<p>House Bill 66, passed during the FY2020 Special Session, established the Pretrial Witness Protection Services Fund which was implemented on October 1, 2020. The Pretrial Witness Protection Service Fund is administered by the Missouri Department of Public Safety.</p> <p>The funding allows Missouri law enforcement agencies to seek reimbursement for providing protective assistance to victims/witnesses, potential witnesses, and their immediate families in criminal proceedings instituted or investigations pending against a person alleged to have engaged in violation of state law. Victims/Witness and/or members for their immediate family may receive provisions from law enforcement for housing, health, safety and welfare, if testimony by such a witness may subject the witness and/or his/her family member(s) to danger of bodily injury, and may continue so long as the danger exists.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Pretrial Witness Protection Program									

# **CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81362C</u>
<b>Division: Director's Office</b>	
<b>Core: Pretrial Witness Protection Program</b>	<b>HB Section</b> <u>8.105</u>

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (All Funds)	117	14,414	16,773	N/A
Unexpended (All Funds)	1,999,883	1,985,586	1,983,227	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,999,883	1,985,586	1,983,227	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

**CORE RECONCILIATION DETAIL**

**STATE  
WITNESS PROTECTION**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	2,000,000	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	2,000,000	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	2,000,000	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WITNESS PROTECTION</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
PRETRIAL WITNESS PROTECTION	16,773	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	16,773	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
<b>TOTAL</b>	<b>16,773</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,773</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>

1/29/24 8:47

im\_disummary



## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WITNESS PROTECTION</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	16,773	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
<b>TOTAL - PD</b>	<b>16,773</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,773</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$16,773	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 08.105

**Program Name:** Protection Program for Victims/Witnesses of Violent Crime (PPVVC)

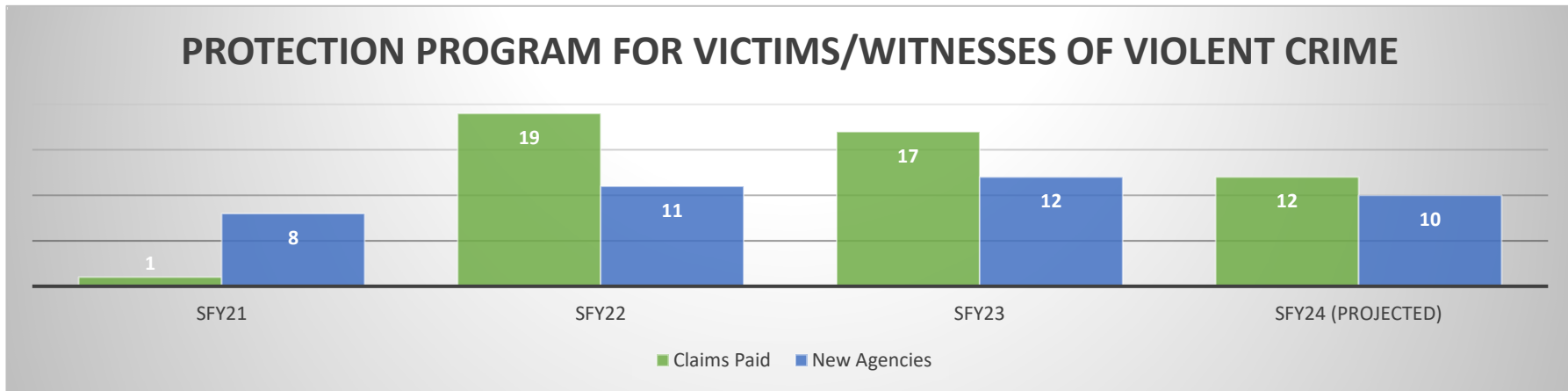
**Program is found in the following core budget(s):** Protection Program for Victims/Witnesses of Violent Crime

### 1a. What strategic priority does this program address?

The Office for Victims of Crime, through general revenue funding, protects and supports Missouri citizens who have been victims of violent crimes.

### 1b. What does this program do?

The Protection Program for Victims/Witnesses of Violent Crime (PPVVC) is administered by the Department of Public Safety (DPS). DPS makes funds available to Missouri law enforcement agencies to provide for the health, safety, and welfare of victims/witnesses of violent crime and their family members if their testimony might subject them to danger or bodily injury. These services may continue so long as such danger exists. Services are subject to the availability of funding.



### 2a. Provide an activity measure(s) for the program.

Law Enforcement agencies complete a one-time registration for the program. Registered agencies can submit requests for funds on an as needed basis. To access funds, the agency submits a Pre-Approval Request Form outlining the case/scenario and need for assistance. DPS-OVC reviews requests for eligibility based on the program guidelines. Once approved, the agency proceeds with approved expenditures and submit a request for reimbursement from the program. The DPS-OVC has provided at least 16 formal PPVVC presentations to law enforcement agencies, prosecutor offices and victim service agencies. The DPS-OVC fields numerous calls for information related to the program and provides training and technical assistance upon request. Efforts to broaden visibility or increase use of program is ongoing.

## PROGRAM DESCRIPTION

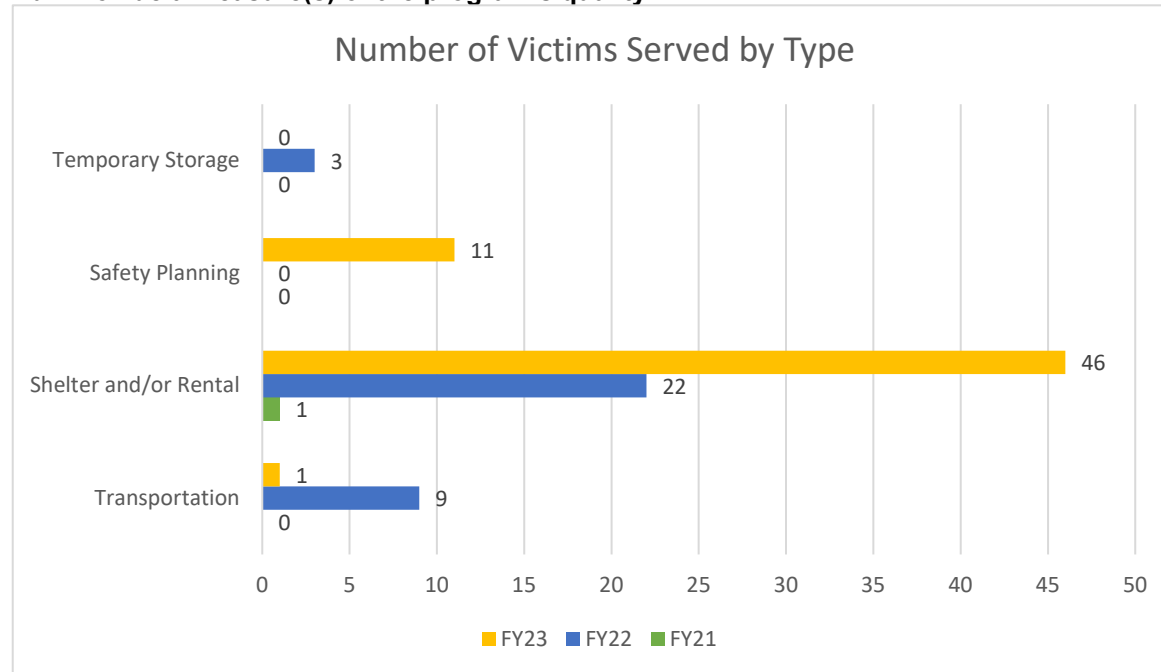
**Department:** Department of Public Safety

**HB Section(s):** 08.105

**Program Name:** Protection Program for Victims/Witnesses of Violent Crime (PPVVC)

**Program is found in the following core budget(s):** Protection Program for Victims/Witnesses of Violent Crime

**2b. Provide a measure(s) of the program's quality.**



Through the Protection Program for Victims/Witnesses of Violent Crime, agencies submit claims to receive reimbursement for their requests. The agency may provide safety planning, interpreting for deaf and hard of hearing, security/surveillance, emergency food, emergency clothing, accompanying victims to hospitals for medical examinations and/or court, window and/or lock replacement or repair, emergency legal assistance, outpatient therapy/counseling, victim transportation, temporary storage rental, transportation to criminal justice proceedings, child care and respite care and shelter and/or rental or modification of protected housing (including relocation expenses).

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

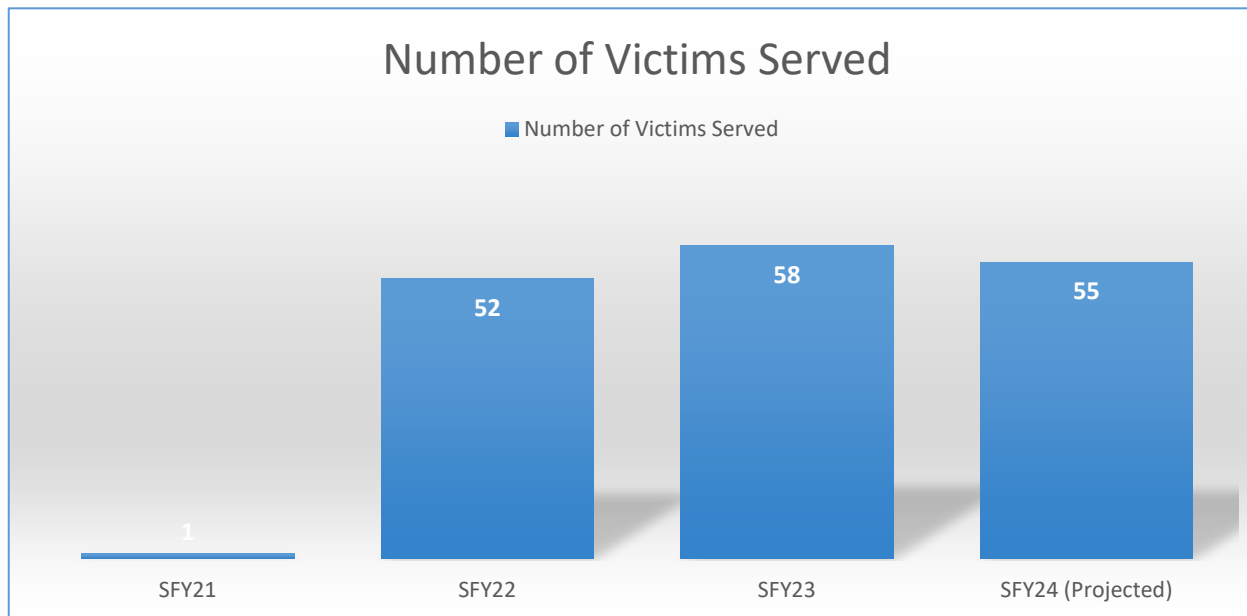
**HB Section(s):** 08.105

**Program Name:** Protection Program for Victims/Witnesses of Violent Crime (PPVVC)

**Program is found in the following core budget(s):** Protection Program for Victims/Witnesses of Violent Crime

### 2c. Provide a measure(s) of the program's impact.

The CVS/JJ unit ensures the funds are distributed as needed to law enforcement agencies throughout the state. These funds provide for the health and safety of victims and witnesses of violent crime.



### 2d. Provide a measure(s) of the program's efficiency.

The CVS/JJ Unit ensures the funds are distributed to law enforcement agencies throughout the state. This provides for victims and witnesses to feel safe while moving through the criminal justice system. The ultimate goal is hold the offender accountable. These funds have assisted to provide safety to adults, youth and children during these times.

## PROGRAM DESCRIPTION

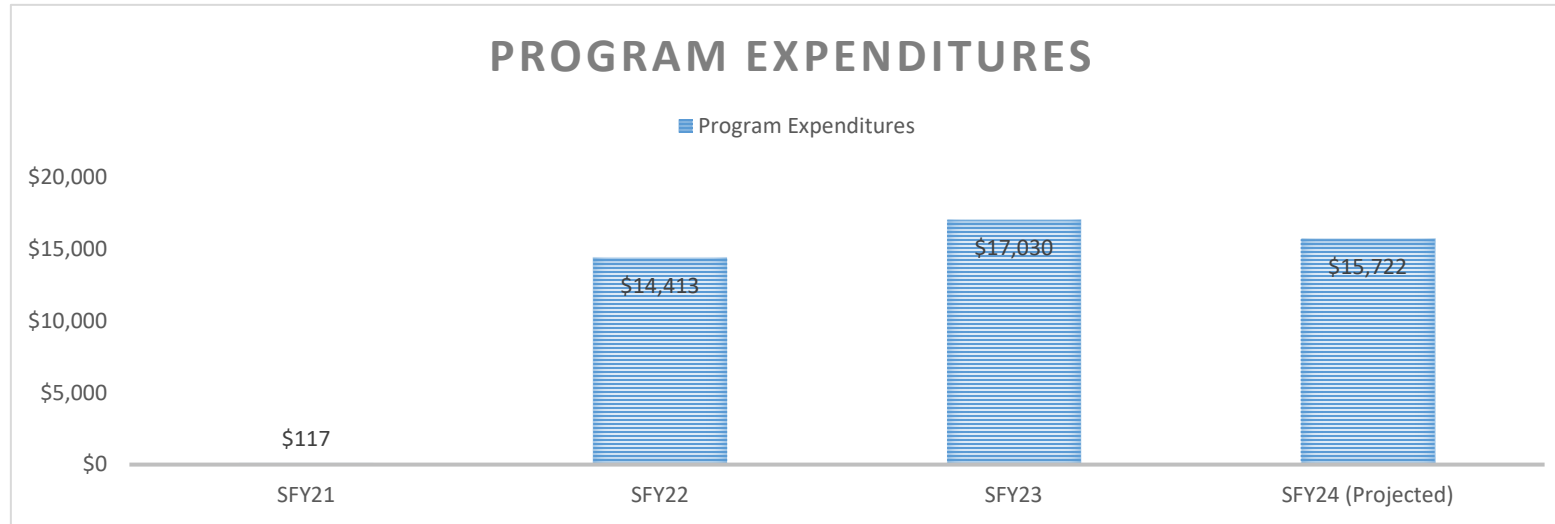
**Department:** Department of Public Safety

**HB Section(s):** 08.105

**Program Name:** Protection Program for Victims/Witnesses of Violent Crime (PPVVC)

**Program is found in the following core budget(s):** Protection Program for Victims/Witnesses of Violent Crime

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the “Other” funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo. 491.641

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No

## CORE DECISION ITEM

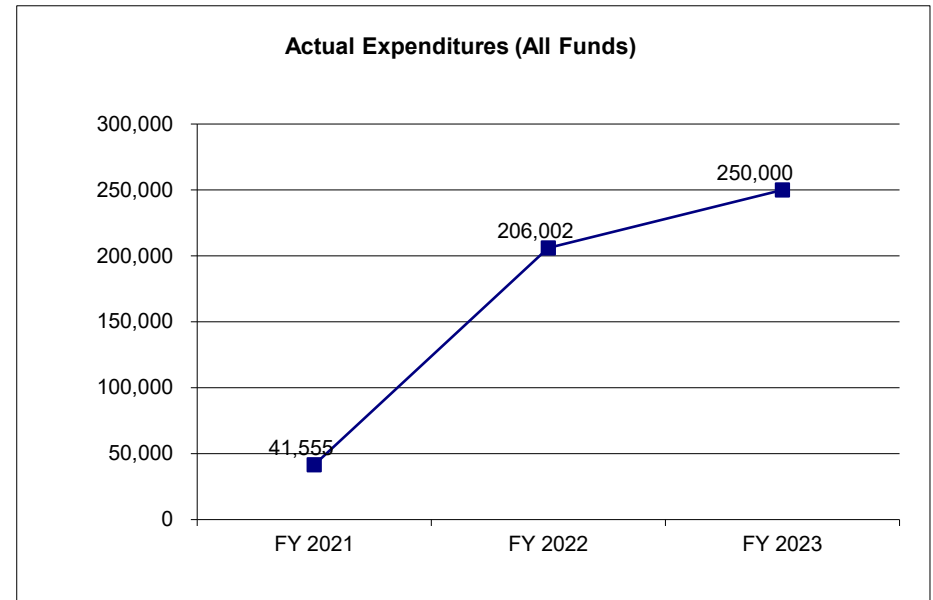
<b>Department of Public Safety</b> <b>Division: Office of the Director</b> <b>Core: National Forensic Improvement Program</b>	<b>Budget Unit</b> <u>81350C</u> <b>HB Section</b> <u>8.110</u>																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2025 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">350,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">350,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>350,000</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>350,000</b></td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; padding: 2px;"><b>Est. 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Other Funds:																																																																																											
<b>2. CORE DESCRIPTION</b>																																																																																											
<p>The Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program has been awarded to the State of Missouri to help improve the quality and timeliness of forensic science services.</p> <p>The award is used primarily for education, training, and certification of crime laboratory personnel and laboratory equipment and supplies.</p>																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
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### CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81350C</u>
<b>Division: Office of the Director</b>	
<b>Core: National Forensic Improvement Program</b>	<b>HB Section</b> <u>8.110</u>

#### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	250,000	250,000	250,000	350,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	250,000	250,000	250,000	350,000
Actual Expenditures (All Funds)	41,555	206,002	250,000	N/A
Unexpended (All Funds)	208,445	43,998	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	194,445	206,002	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

**CORE RECONCILIATION DETAIL**

**STATE**  
**NATL FORENSIC IMPRV PROGRAM**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	350,000	0	350,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	350,000	0	350,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	350,000	0	350,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	



Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATL FORENSIC IMPRV PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	250,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL - PD	250,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL	250,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
GRAND TOTAL	\$250,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NATL FORENSIC IMPRV PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	250,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
<b>TOTAL - PD</b>	<b>250,000</b>	<b>0.00</b>	<b>350,000</b>	<b>0.00</b>	<b>350,000</b>	<b>0.00</b>	<b>350,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$350,000</b>	<b>0.00</b>	<b>\$350,000</b>	<b>0.00</b>	<b>\$350,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$250,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.110

Program Name: Paul Coverdell National Forensic Science Improvement Grant

Program is found in the following core budget(s): National Forensic Sciences Improvement Act Program

### 1a. What strategic priority does this program address?

Protection and Service

### 1b. What does this program do?

The purpose of the PCNFS Improvement Grant is to improve forensic science and medical examiner/coroner services, including services provided by laboratories operated by states and units of local government.

**Objectives:** A state or unit of local government that receives a Coverdell grant must use the grant for one or more of the following six purposes:

1. To carry out all or a substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner/coroner services in the state, including those services provided by laboratories operated by the state and those operated by units of local government within the state.
2. To eliminate a backlog in the analysis of forensic science evidence, including, among other things, a backlog with respect to firearms examination, latent prints, impression evidence, toxicology, digital evidence, fire evidence, controlled substances, forensic pathology, questioned documents, and trace evidence.
3. To train, assist, and employ forensic laboratory personnel and medicolegal death investigators, as needed, to eliminate such a backlog.
4. To address emerging forensic science issues (such as statistics, contextual bias, and uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation).
5. To educate and train forensic pathologists.  
To fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators

## PROGRAM DESCRIPTION

Department: Department of Public Safety

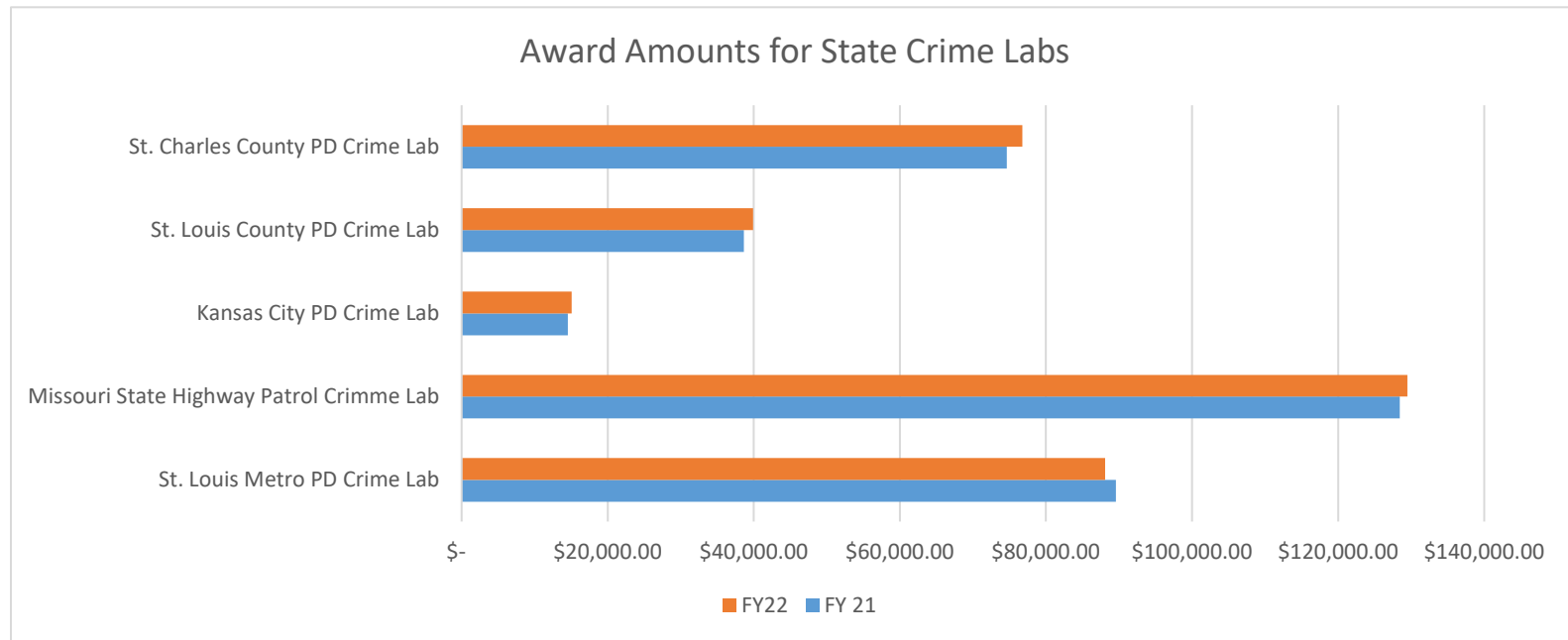
HB Section(s): 8.110

Program Name: Paul Coverdell National Forensic Science Improvement Grant

Program is found in the following core budget(s): National Forensic Sciences Improvement Act Program

2a. Provide an activity measure(s) for the program.

State crime labs are awarded funds based on the areas they cover.



## PROGRAM DESCRIPTION

Department: Department of Public Safety

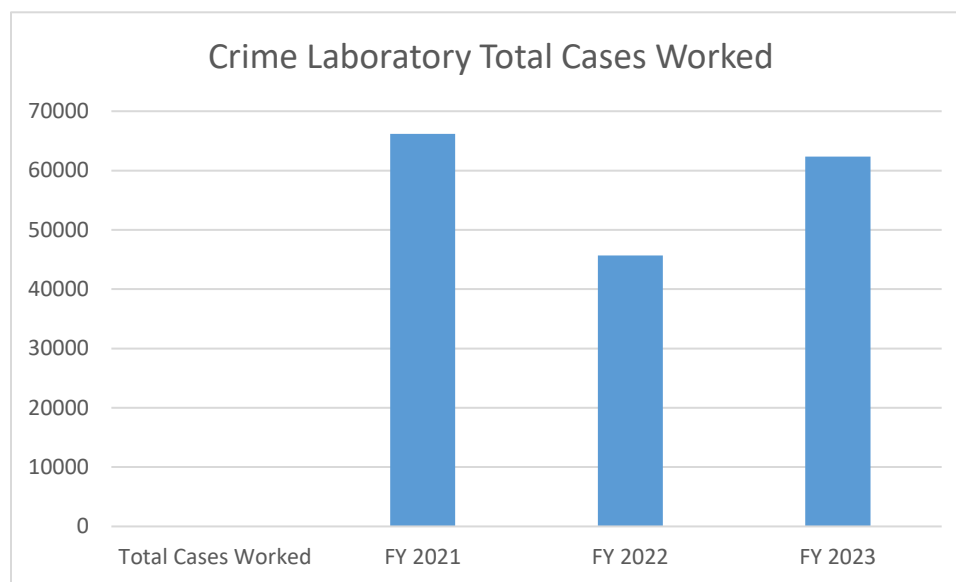
HB Section(s): 8.110

Program Name: Paul Coverdell National Forensic Science Improvement Grant

Program is found in the following core budget(s): National Forensic Sciences Improvement Act Program

### 2b. Provide a measure(s) of the program's quality.

The Purpose of this grant is to help decrease the number of the backlogged cases. The chart below shows the number of cases worked annually.



### 2c. Provide a measure(s) of the program's impact.

The chart below shows the programs impact thru the average number of days between submissions annually, as well as the average number of days to process each type of sample.

## PROGRAM DESCRIPTION

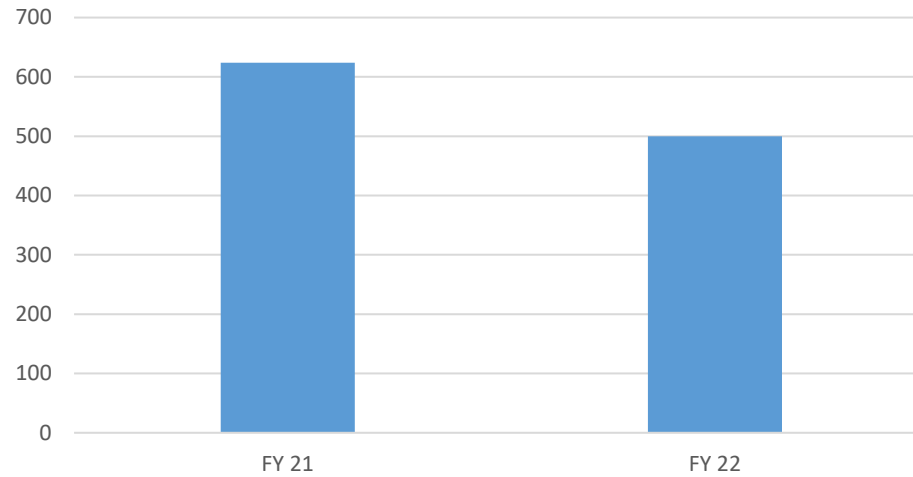
**Department:** Department of Public Safety

**HB Section(s):** 8.110

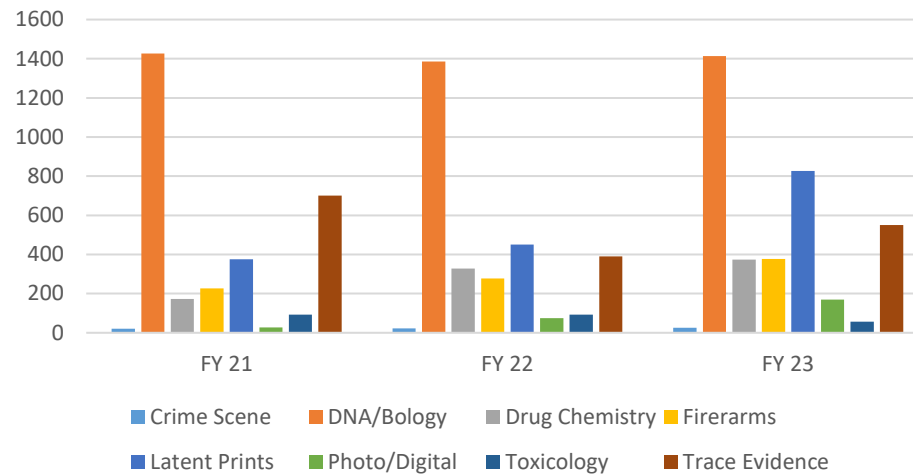
**Program Name:** Paul Coverdell National Forensic Science Improvement Grant

**Program is found in the following core budget(s):** National Forensic Sciences Improvement Act Program

Avg# of Days Between Submission and Results



Average Number of Days to Process Samples



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.110

**Program Name:** Paul Coverdell National Forensic Science Improvement Grant

**Program is found in the following core budget(s):** National Forensic Sciences Improvement Act Program

### 2d. Provide a measure(s) of the program's efficiency.

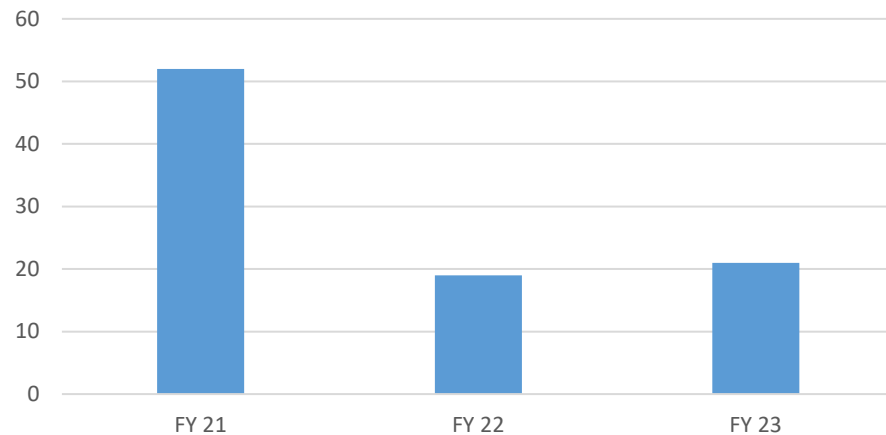
The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

Measure: Number of grantee claims processed throughout the grant cycle, average number of days to process claims

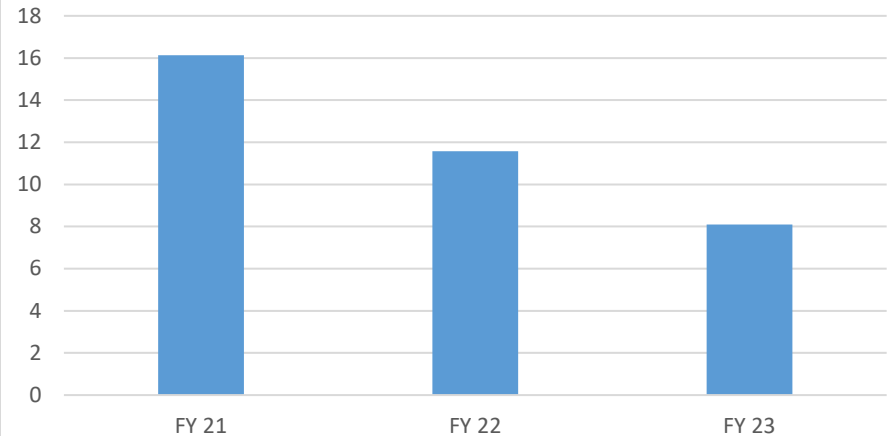
Base Target: Process all claims submitted during the grant cycle

Stretch Target: Decrease average number of days to process claims to 20 days

Number of Processed Claims



Average Number of Days to Process Claims



## PROGRAM DESCRIPTION

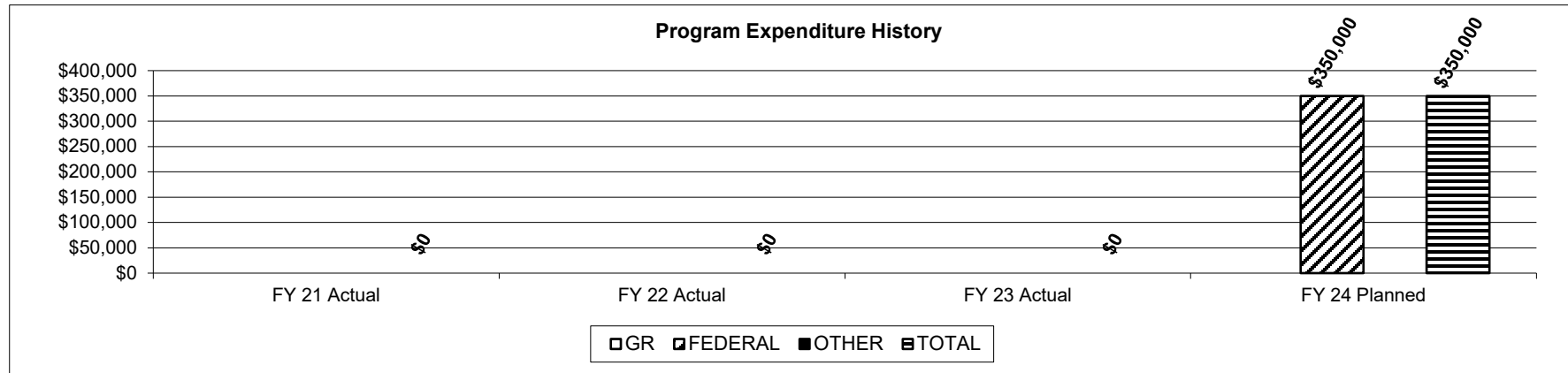
**Department:** Department of Public Safety

**HB Section(s):** 8.110

**Program Name:** Paul Coverdell National Forensic Science Improvement Grant

**Program is found in the following core budget(s):** National Forensic Sciences Improvement Act Program

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the “Other” funds?**

NA

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Public Law 90-351, Title I, Sec. 2801-2806 (codified at 34 U.S.C. 10561-10566)

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No



## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b>	81346C
<b>Division: Office of the Director</b>		
<b>Core: State Forensic Labs</b>	<b>HB Section</b>	8.115

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	360,000	360,000	PSD	0	0	360,000	360,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Forensic Laboratory Fund (0591)					Other Funds: State Forensic Laboratory Fund (0591)				

### 2. CORE DESCRIPTION

The Missouri Crime Lab Upgrade Program (MCLUP) was created to provide financial assistance to defray expenses of crime laboratories that serve the courts of the State of Missouri.

Section 488.029 RSMo and Section 595.045 RSMo provide for money to be collected from charges in criminal cases, and the money collected is paid to the state treasurer and deposited into the State Forensic Laboratory Account. The money in the State Forensic Laboratory Account funds the MCLUP.

### 3. PROGRAM LISTING (list programs included in this core funding)

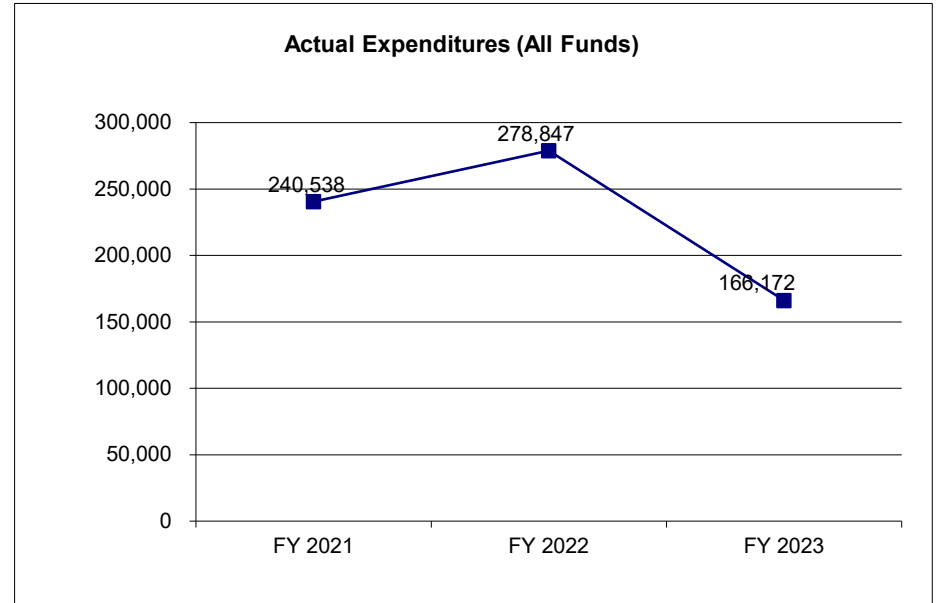
Missouri Crime Lab Upgrade Program (MCLUP)

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81346C</u>
<b>Division: Office of the Director</b>	
<b>Core: State Forensic Labs</b>	<b>HB Section</b> <u>8.115</u>

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	360,000	360,000	360,000	360,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	360,000	360,000	360,000	360,000
Actual Expenditures (All Funds)	240,538	278,847	166,172	N/A
Unexpended (All Funds)	119,462	81,153	193,828	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	119,462	81,153	193,828	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

**CORE RECONCILIATION DETAIL**

STATE  
STATE FORENSIC LABS

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	360,000	360,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	360,000	360,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	360,000	360,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FORENSIC LABS								
CORE								
PROGRAM-SPECIFIC								
STATE FORENSIC LABORATORY	166,172	0.00	360,000	0.00	360,000	0.00	360,000	0.00
TOTAL - PD	166,172	0.00	360,000	0.00	360,000	0.00	360,000	0.00
TOTAL	166,172	0.00	360,000	0.00	360,000	0.00	360,000	0.00
GRAND TOTAL	\$166,172	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE FORENSIC LABS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	166,172	0.00	360,000	0.00	360,000	0.00	360,000	0.00
<b>TOTAL - PD</b>	<b>166,172</b>	<b>0.00</b>	<b>360,000</b>	<b>0.00</b>	<b>360,000</b>	<b>0.00</b>	<b>360,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$166,172</b>	<b>0.00</b>	<b>\$360,000</b>	<b>0.00</b>	<b>\$360,000</b>	<b>0.00</b>	<b>\$360,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$166,172	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.115

**Program Name:** Missouri Crime Laboratory Upgrade

**Program is found in the following core budget(s):** State Forensic Laboratory Program

**1a. What strategic priority does this program address?**

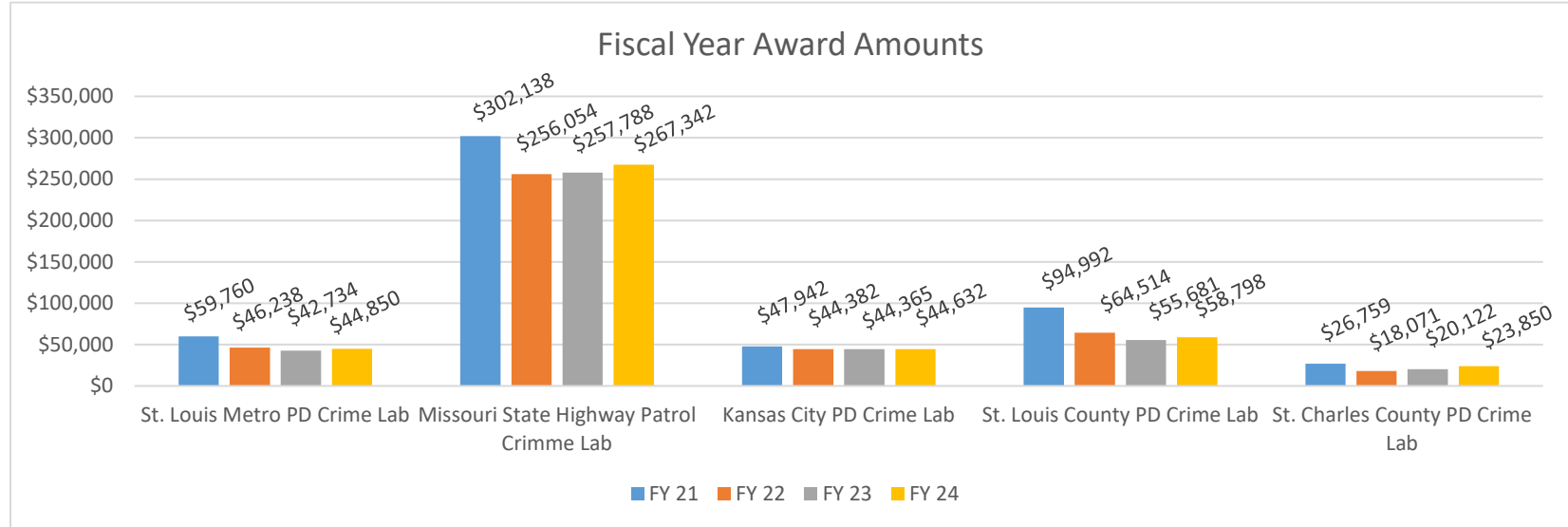
The Missouri Crime Laboratory Upgrade program(MCLUP) provides support to laboratory stakeholders.

**1b. What does this program do?**

The goal of the MCLUP is to provide financial assistance to defray the expenses of Missouri crime laboratories. Such funds are distributed to the crime laboratories serving the courts of the state of Missouri making analysis of a controlled substance or analysis of blood, breath, or urine in relation to court proceedings.

**2a. Provide an activity measure(s) for the program.**

The Missouri Department of Public Safety issues awards to the state crime laboratories annually with the amount determined by Missouri Association of Crime Lab Directors that is based on the annual collections into the fund.



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

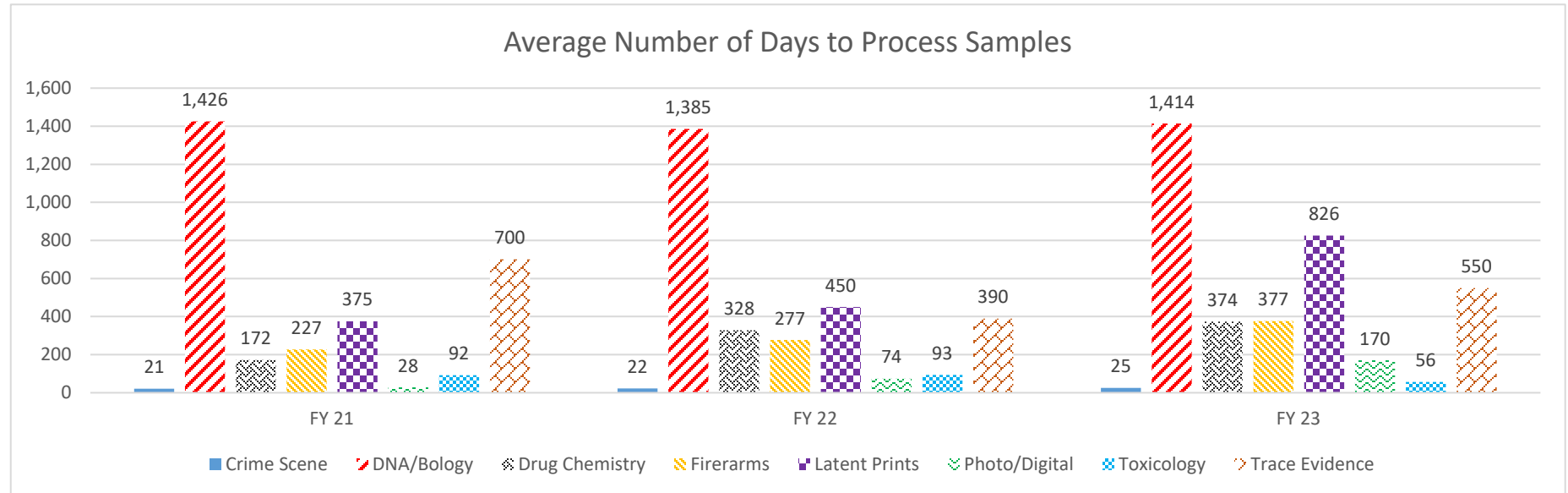
**HB Section(s):** 8.115

**Program Name:** Missouri Crime Laboratory Upgrade

**Program is found in the following core budget(s):** State Forensic Laboratory Program

**2b. Provide a measure(s) of the program's quality.**

The quality measure below shows the average number of days to process submissions by sample type:



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

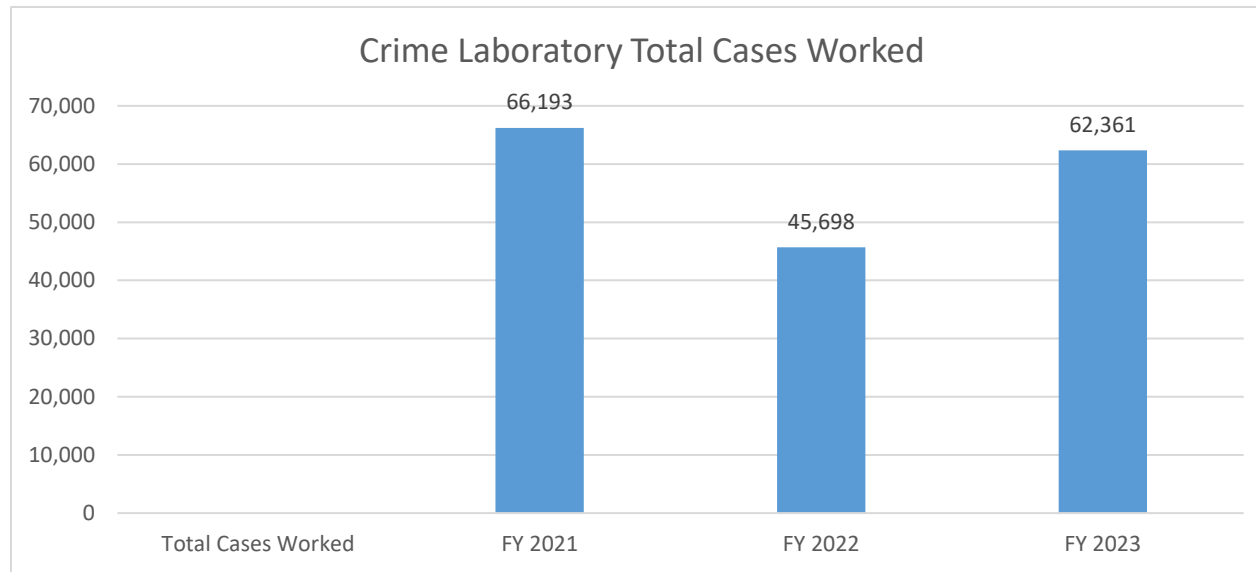
**HB Section(s):** 8.115

**Program Name:** Missouri Crime Laboratory Upgrade

**Program is found in the following core budget(s):** State Forensic Laboratory Program

### 2c. Provide a measure(s) of the program's impact.

The purpose of the funds are to assist the crime laboratories with expenditures. The program's impact measure below shows the number of cases that are worked by the state crime laboratories each fiscal year.





## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.115

**Program Name:** Missouri Crime Laboratory Upgrade

**Program is found in the following core budget(s):** State Forensic Laboratory Program

**2d. Provide a measure(s) of the program's efficiency.**

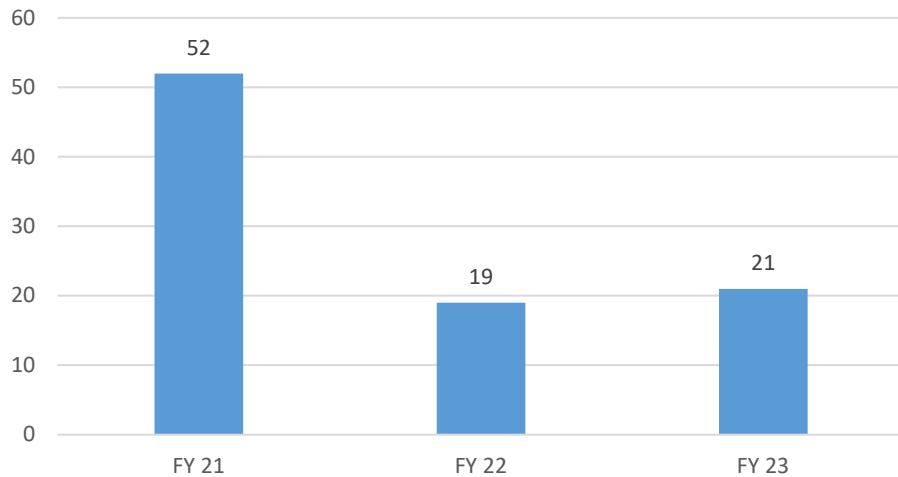
The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

Measure: Number of grantee claims processed throughout the grant cycle, average number of days to process claims

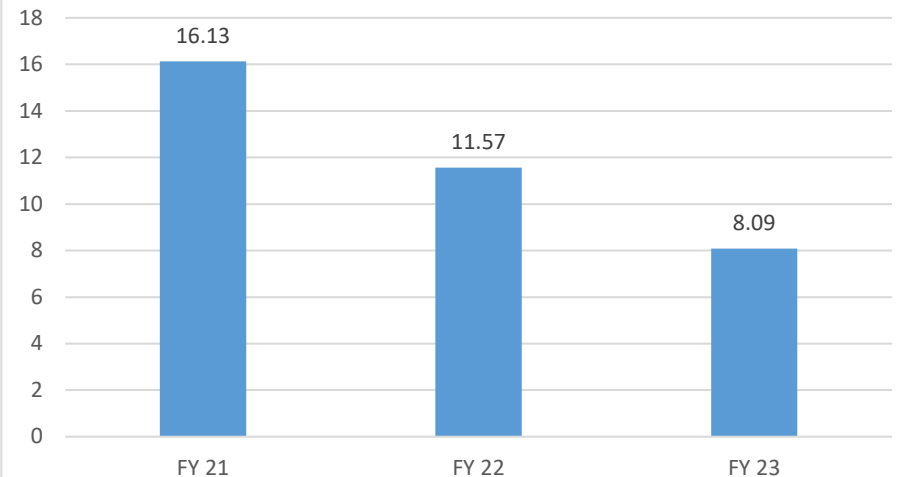
Base Target: Process all claims submitted during the grant cycle

Stretch Target: Decrease average number of days to process claims to 20 days

Number of Processed Claims



Average Number of Days to Process Claims



## PROGRAM DESCRIPTION

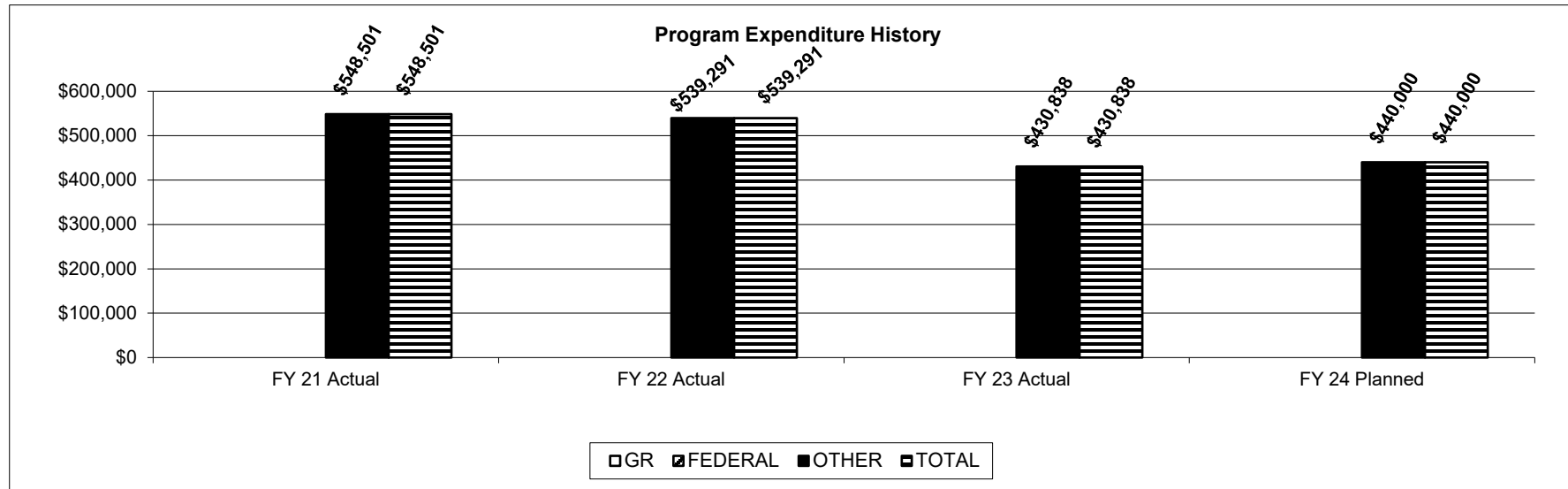
Department: Department of Public Safety

HB Section(s): 8.115

Program Name: Missouri Crime Laboratory Upgrade

Program is found in the following core budget(s): State Forensic Laboratory Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

A surcharge of \$150 in all criminal cases for any violation of chapter 579 in which a crime laboratory makes analysis of a controlled substance.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 488.029 RSMo, Section 595.045 RSMo

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A

## CORE DECISION ITEM

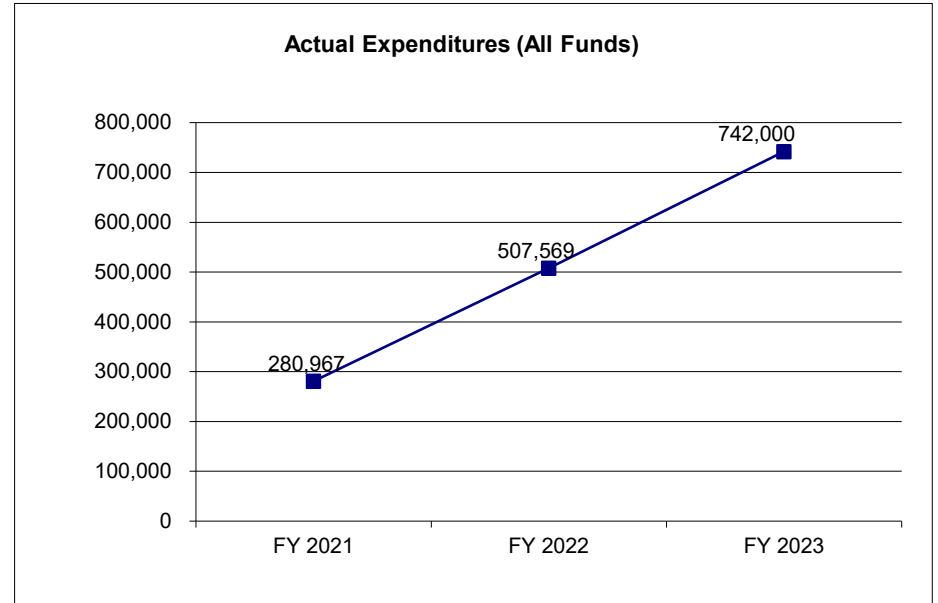
<b>Department of Public Safety</b> <b>Division: Office of the Director</b> <b>Core: Residential Substance Abuse Treatment</b>	<b>Budget Unit</b> <u>81347C</u> <b>HB Section</b> <u>8.120</u>																																																																																
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">FY 2025 Budget Request Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">742,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">742,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>742,000</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>742,000</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p style="margin-top: 10px;">Federal Funds:    DPS Federal Fund (0152)</p>		GR	FY 2025 Budget Request Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	742,000	0	742,000	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>742,000</b>	<b>0</b>	<b>742,000</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Est. Fringe</b>	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">FY 2025 Governor's Recommendation Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">742,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">742,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>742,000</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>742,000</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p style="margin-top: 10px;">Federal Fund DPS Federal Fund (0152)</p>		GR	FY 2025 Governor's Recommendation Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	742,000	0	742,000	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>742,000</b>	<b>0</b>	<b>742,000</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Est. Fringe</b>	0	0	0	0
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<b>Est. Fringe</b>	0	0	0	0																																																																													
<b>2. CORE DESCRIPTION</b>																																																																																	
<p>The Residential Substance Abuse Treatment (RSAT) Program has been awarded to the State of Missouri to develop and implement substance abuse treatment programs in state and local correctional and detention facilities. The RSAT Program also assists in creating and maintaining community-based aftercare services for offenders.</p>																																																																																	
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																	
<p>Residential Substance Abuse Treatment (RSAT) Program</p>																																																																																	

# **CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81347C</u>
<b>Division: Office of the Director</b>	
<b>Core: Residential Substance Abuse Treatment</b>	<b>HB Section</b> <u>8.120</u>

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	742,000	742,000	742,000	742,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	742,000	742,000	742,000	742,000
Actual Expenditures (All Funds)	280,967	507,569	742,000	N/A
Unexpended (All Funds)	461,033	234,431	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	461,033	234,431	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

**CORE RECONCILIATION DETAIL**

**STATE  
RESIDENTIAL SUBSTANCE ABUSE**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	742,000	0	742,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>742,000</b>	<b>0</b>	<b>742,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	742,000	0	742,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>742,000</b>	<b>0</b>	<b>742,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	742,000	0	742,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>742,000</b>	<b>0</b>	<b>742,000</b>	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00
TOTAL - PD	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00
TOTAL	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00
GRAND TOTAL	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RESIDENTIAL SUBSTANCE ABUSE</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00
<b>TOTAL - PD</b>	<b>742,000</b>	<b>0.00</b>	<b>742,000</b>	<b>0.00</b>	<b>742,000</b>	<b>0.00</b>	<b>742,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$742,000</b>	<b>0.00</b>	<b>\$742,000</b>	<b>0.00</b>	<b>\$742,000</b>	<b>0.00</b>	<b>\$742,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.120

**Program Name:** Residential Substance Abuse Treatment (RSAT) Program

**Program is found in the following core budget(s):** Residential Substance Abuse Treatment Program

### 1a. What strategic priority does this program address?

The Residential Substance Abuse Treatment (RSAT) program aligns with the Department of Public Safety (DPS) strategic priority of strengthening communities by providing resources to assist inmates in preparing to re-enter communities.

### 1b. What does this program do?

The RSAT program issues grants to provide substance abuse treatment for incarcerated inmates, prepare offenders for reintegration into the communities from which they came by incorporating re-entry planning activities into treatment programs and assist offenders and their communities through the re-entry program through the delivery of community-based treatment. RSAT funds may be used to implement three types of programs: 1) prison-based, 2) jail-based, and 3) aftercare post-release from prison or jail. DPS historically only funds projects for the Missouri Department of Corrections and St. Louis County Justice Services because other units of government are unable to meet the program requirements to be eligible for funding. We are working with other local units of government to become eligible. The subawards have one year project periods (October 1 – September 30), previously (July 1 - June 30).

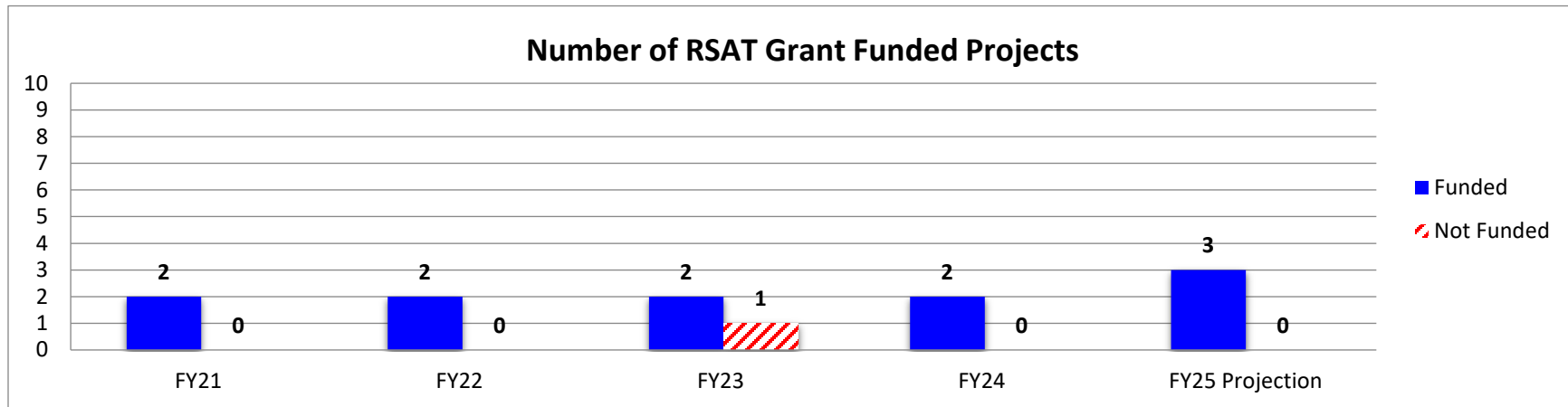
*NOTE: The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services.*

### 2a. Provide an activity measure(s) for the program.

Measure: Make grant funding available to the units of government that are eligible for RSAT funding in Missouri

Base Target: Support the eligible RSAT projects that request funding

Stretch Target: Explore the capability of other units of government to be eligible for RSAT funding in Missouri





## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.120

**Program Name:** Residential Substance Abuse Treatment (RSAT) Program

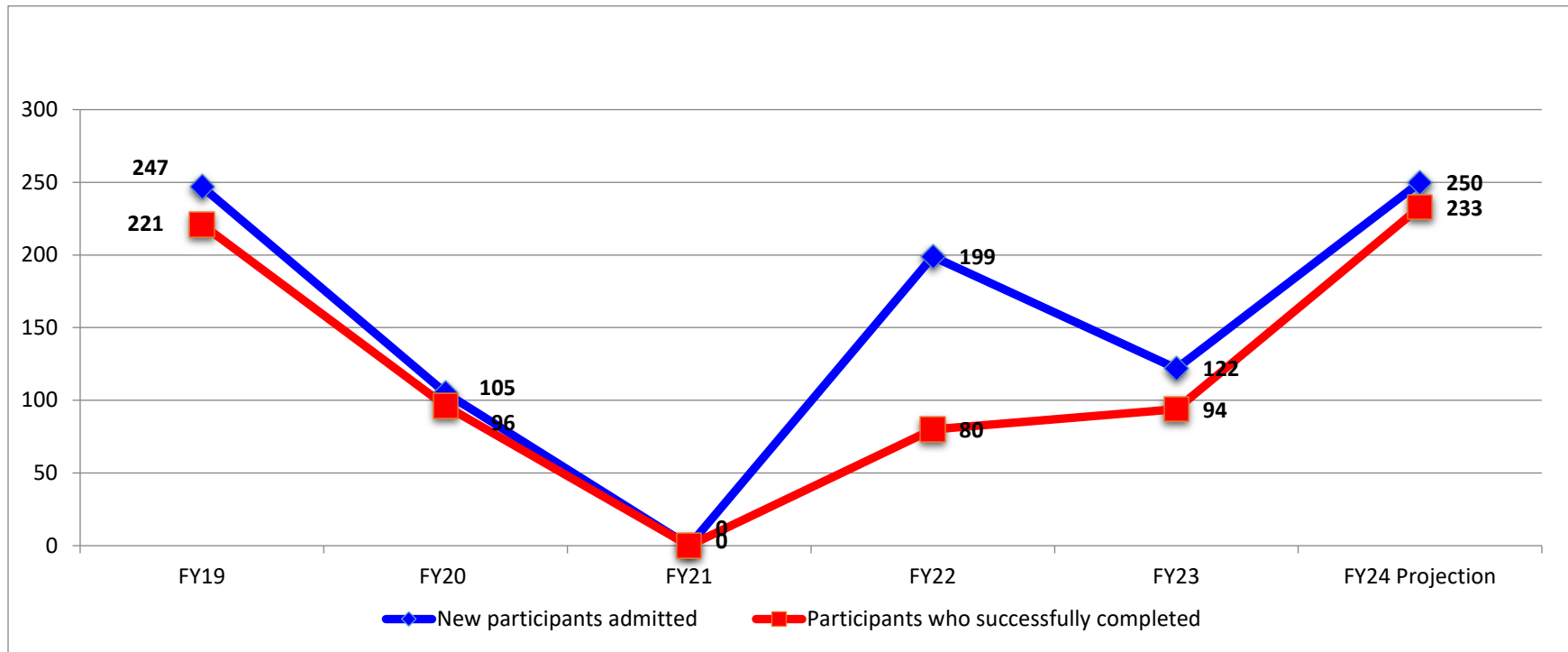
**Program is found in the following core budget(s):** Residential Substance Abuse Treatment Program

**2b. Provide a measure(s) of the program's quality.**

Measure: Number of new enrollments vs. successful completions in the grant-funded substance abuse treatment programs

Base Target: 90% success/completion rate

Stretch Target: 93% success/completion rate



*\*Note for FY21 and part of FY22, due to COVID-19 services, prisons were not allowed to bring counseling staff into the prison and housing inmates separately became an issue.*

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.120

**Program Name:** Residential Substance Abuse Treatment (RSAT) Program

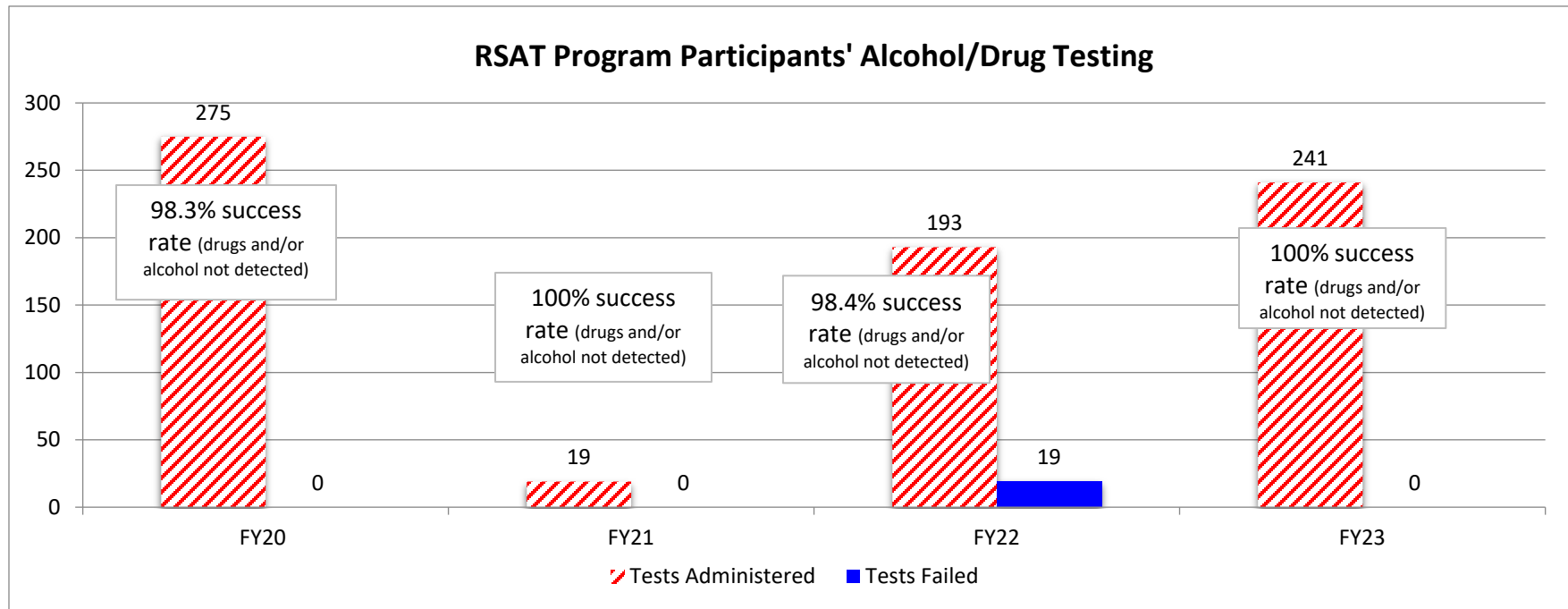
**Program is found in the following core budget(s):** Residential Substance Abuse Treatment Program

**2c. Provide a measure(s) of the program's impact.**

Measure: Number of alcohol/drug tests administered to program participants vs. number of alcohol/drug tests that were positive by program participants

Base Target: 98% success rate (drugs and/or alcohol not detected)

Stretch Target: 100% success rate (drugs and/or alcohol not detected)



*\*Note for FY21 and part of FY22, due to COVID-19 services, prisons were not allowed to bring counseling staff into the prison and housing inmates separately became an issue.*

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.120

**Program Name:** Residential Substance Abuse Treatment (RSAT) Program

**Program is found in the following core budget(s):** Residential Substance Abuse Treatment Program

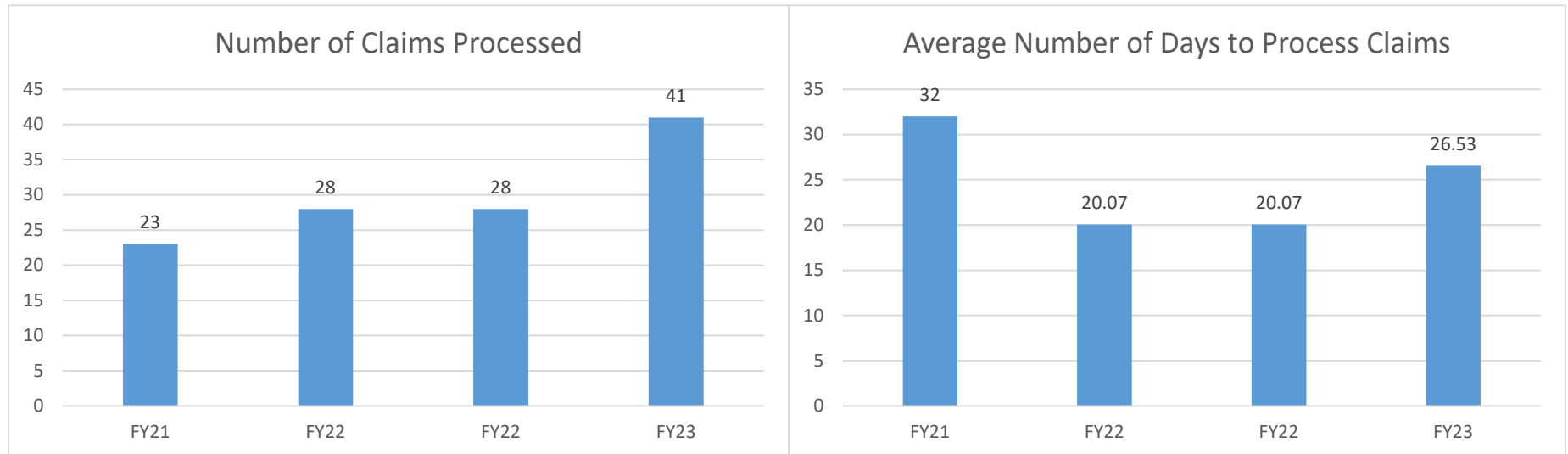
**2d. Provide a measure(s) of the program's efficiency.**

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

Measure: Number of grantee claims processed throughout the grant cycle, average number of days to process claims

Base Target: Process all claims submitted during the grant cycle

Stretch Target: Decrease average number of days to process claims to 20 days



## PROGRAM DESCRIPTION

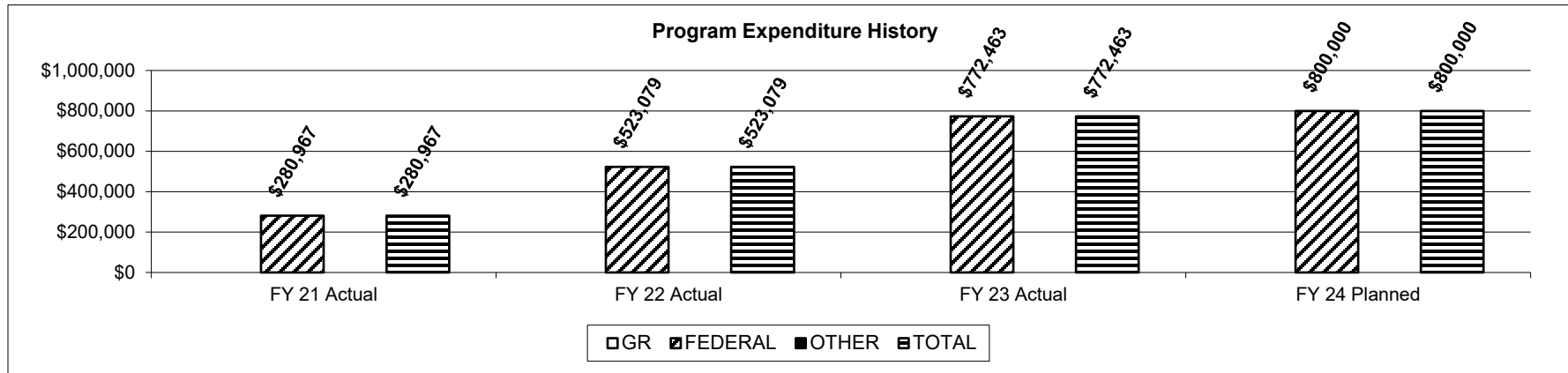
Department: Department of Public Safety

HB Section(s): 8.120

Program Name: Residential Substance Abuse Treatment (RSAT) Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the “Other” funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The RSAT program is authorized by 34 U.S.C. § 10421 et. seq

6. Are there federal matching requirements? If yes, please explain.

Yes, the RSAT program requires a 25% local match of the total project cost. This match is provided by the subrecipients through in-kind, and cash sources.

7. Is this a federally mandated program? If yes, please explain.

No

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b>	81348C
<b>Division: Office of the Director</b>		
<b>Core: POST Training</b>	<b>HB Section</b>	8.125

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	950,000	950,000	PSD	0	0	950,000	950,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>950,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>950,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: POST Training Fund (0281)					Other Funds: POST Training Fund (0281)				

### 2. CORE DESCRIPTION

The Peace Officer Standards and Training Commission disburses funds from the Peace Officer Standards and Training Commission Fund to law enforcement agencies to pay for the costs of Continuing Law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for disbursement, courts shall assess a surcharge of \$1 in each criminal case pursuant to Section 488.5336 RSMo. Monthly, the county or municipality will forward the collected surcharges to the Missouri Department of Revenue to be deposited to the Peace Officer Standards and Training Commission Fund. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving a percentage of their contribution determined by the difference between the total contribution less the total amount of agencies receiving \$500. The entire formula for funding is located in 11 CSR 75-16.010.

The core request of \$950,000 will continue to allow the Department of Public Safety to assist law enforcement with their continuing education costs.

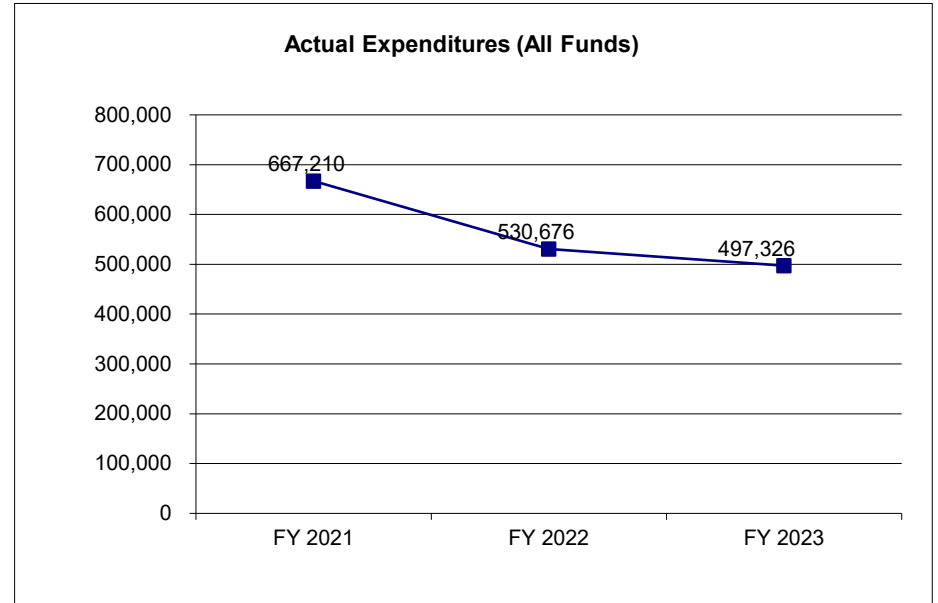
### 3. PROGRAM LISTING (list programs included in this core funding)

# CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81348C</u>
<b>Division: Office of the Director</b>	
<b>Core: POST Training</b>	<b>HB Section</b> <u>8.125</u>

## 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	950,000	950,000	950,000	950,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	950,000	950,000	950,000	950,000
Actual Expenditures (All Funds)	667,210	530,676	497,326	N/A
Unexpended (All Funds)	282,790	419,324	452,674	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	282,790	419,324	452,674	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

**CORE RECONCILIATION DETAIL**

**STATE  
POST TRAINING**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	950,000	950,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>950,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	950,000	950,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>950,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	950,000	950,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>950,000</b>	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POST TRAINING								
CORE								
PROGRAM-SPECIFIC								
PEACE OFFICER STAN & TRAIN COM	497,326	0.00	950,000	0.00	950,000	0.00	950,000	0.00
TOTAL - PD	497,326	0.00	950,000	0.00	950,000	0.00	950,000	0.00
TOTAL	497,326	0.00	950,000	0.00	950,000	0.00	950,000	0.00
GRAND TOTAL	\$497,326	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00



## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POST TRAINING</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	497,326	0.00	950,000	0.00	950,000	0.00	950,000	0.00
<b>TOTAL - PD</b>	<b>497,326</b>	<b>0.00</b>	<b>950,000</b>	<b>0.00</b>	<b>950,000</b>	<b>0.00</b>	<b>950,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$497,326</b>	<b>0.00</b>	<b>\$950,000</b>	<b>0.00</b>	<b>\$950,000</b>	<b>0.00</b>	<b>\$950,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$497,326	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00

PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 8.005 & 8.125
Program Name: Peace Officer Standards and Training (POST)	
Program is found in the following core budget(s): Director's Office and Peace Officer Standards & Training Program	
<p><b>1a. What strategic priority does this program address?</b></p> <p>The Department of Public Safety's priorities of stakeholder support and strengthening communities aligns with the work of the Peace Officer Standards and Training (POST) program.</p> <p><b>1b. What does this program do?</b></p> <p>The POST Program is responsible for the licensing of peace officers, reserve peace officers, corporate security advisors, law enforcement basic training instructors, law enforcement basic training centers, and continuing law enforcement education (CLEE) training providers. The POST Program also reviews and approves submitted CLEE training courses from unlicensed and in-service law enforcement agency training providers, maintains the closed-record list of school protection officers, and maintains the online CLEE tracking system used by law enforcement agencies and officers. The POST Program has an eleven-member gubernatorial appointed commission responsible for establishing the basic and continuing law enforcement education training standards of all licensed peace officers, reserve peace officers, and school protection officers. The POST Program is responsible for investigating complaints against licensed peace officers, basic training instructors, basic training centers and licensed CLEE providers. The POST Program administers the POST Commission Fund, which provides a means to help offset the cost of CLEE training for Missouri's 15,822 licensed and commissioned peace officers. The goal of the POST Program is to ensure that all Missouri peace officers are properly trained and those officers who violate the public trust are disciplined appropriately.</p>	

## PROGRAM DESCRIPTION

**Department: Public Safety**

**HB Section(s): 8.005 & 8.125**

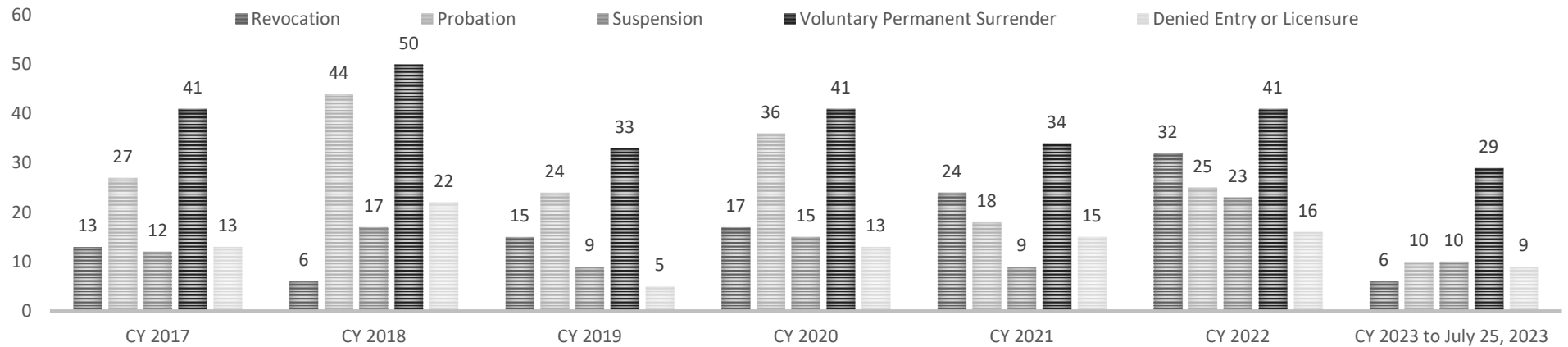
**Program Name: Peace Officer Standards and Training (POST)**

**Program is found in the following core budget(s): Director's Office and Peace Officer Standards & Training Program**

**2a. Provide an activity measure(s) for the program.**

From January 1, 2017 to July 25, 2023, the POST Program initiated 1,740 investigations of peace officer misconduct and reviewed the background of 2,221 basic training and peace officer license applicants with a prior criminal history. The following numbers represent peace officer license disciplinary actions and applicant denials taken in calendar years 2017 through July 25, 2023:

### POST DISCIPLINARY ACTIONS FROM 1/1/2017 TO 07/25/2023



## PROGRAM DESCRIPTION

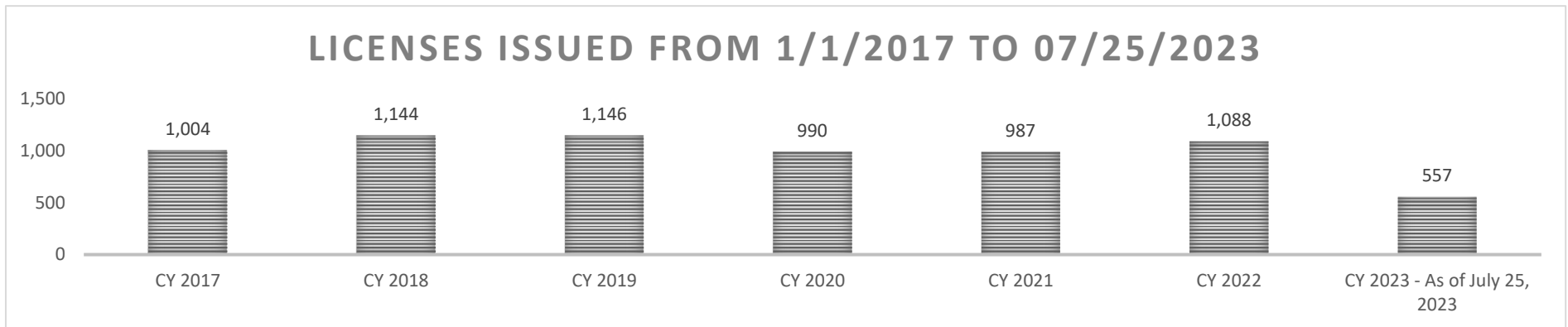
**Department:** Public Safety

**HB Section(s):** 8.005 & 8.125

**Program Name:** Peace Officer Standards and Training (POST)

**Program is found in the following core budget(s):** Director's Office and Peace Officer Standards & Training Program

From January 1, 2017 to July 25, 2023, the POST Program licensed 6,916 peace officers. In that same window of time, only 8 people failed the Missouri Peace Officer License Exam after their third attempt, as allowed by administrative rule. The following reflects the number of peace officer licenses issued in calendar years 2017 through July 25, 2023:



### 2b. Provide a measure(s) of the program's quality.

The POST Program takes the steps necessary to license only properly trained individuals; the POST Program takes the steps necessary to prevent persons from becoming licensed that have committed criminal violations that are serious enough to jeopardize public safety if licensed; and the POST Program takes the steps necessary to quickly and fairly investigate peace officers that are alleged to have violated the public trust.

**PROGRAM DESCRIPTION**

**Department: Public Safety**

**HB Section(s): 8.005 & 8.125**

**Program Name: Peace Officer Standards and Training (POST)**

**Program is found in the following core budget(s): Director's Office and Peace Officer Standards & Training Program**

**2c. Provide a measure(s) of the program's impact.**

Prevention of peace officer misconduct is difficult to quantify. The POST Program conducts a background check on each applicant before they start basic training, or before they are issued a peace officer license, with a state and FBI fingerprint check and a criminal history self-disclosure form. On 1/1/2015, POST started tracking the number of applicants who disclosed, or were discovered to have a prior criminal history regardless of how minor that criminal history was, to include very minor traffic offenses. From 1/1/2015 to 7/25/2023, 2,828 applicants were found to have some form of an offense in their background. Of these applicants, 83 were denied entry into a basic law enforcement academy and 214 were allowed entry on a probationary basis by the Director of Public Safety. The remaining applicants were either allowed to begin basic training with no restrictions, or were denied entry by the training center director prior to the completion of our review. There were an additional 36 peace officer license applicants from other state, federal, or military law enforcement agencies, or previously licensed Missouri officers, who were denied licensure because of their criminal history. There are currently 12 basic training or license applicants with a criminal history that are pending a review and decision of eligibility by the Director of Public Safety. Furthermore, the names of all license applicants are searched in the National Decertification Index (NDI) in an effort to prevent officers that have had their peace officer license or certification revoked in another state from becoming licensed in Missouri. The name of every peace officer that has voluntarily surrendered his or her peace officer license while being subject to discipline, or who has had his or her peace officer license revoked in Missouri, have been added to the NDI by the POST Program. Averaging the licenses issued from CY 2017 through CY 2022, the POST Program issues approximately 1,060 new peace officer licenses every calendar year.

## PROGRAM DESCRIPTION

**Department: Public Safety**

**HB Section(s): 8.005 & 8.125**

**Program Name: Peace Officer Standards and Training (POST)**

**Program is found in the following core budget(s): Director's Office and Peace Officer Standards & Training Program**

### **2d. Provide a measure(s) of the program's efficiency.**

The POST Program has been very proactive in investigating officers who have had disciplinary complaints filed against them or for violations that were brought to the attention of the POST Program. As of July 25, 2023, there are 303 peace officer and applicant investigations the POST Program is actively managing.

In January of 2017, the POST Program, working with representatives of Missouri's Information Technology Services Division, completed the development of an online continuing law enforcement education (CLEE) tracking and compliance reporting system. This system allows an officer and his or her employing law enforcement agency a secure method to review the CLEE training courses completed by the officer. When CLEE training is completed, it is entered into the CLEE system by the training provider through a secure web-based portal. In the past, an officer and his or her employing law enforcement agency had to maintain and track all paper certificates of completed CLEE training. At the end of the CLEE reporting cycle, the POST Program would spend multiple hours generating agency roster reports, preparing forms for signatures, and mailing forms to the CEO of Missouri's 611 active law enforcement agencies. The law enforcement agency CEO, or his or her designee, would then have to carefully review the training certificates for each officer and affirm that the officers' employed with the law enforcement agency were compliant with the CLEE training requirements, and mail the completed forms back to the POST Program for processing and entry. This was a very time consuming process for the agency CEO and the POST Program. With the newly developed CLEE tracking system, officers and agency CEOs can verify an officer's compliance with the CLEE training requirements in a matter of moments through a secure web-based interface. Agency CEOs can check an officer's individual CLEE training records or they can run a compliance spreadsheet showing just those officers who are behind on training hours and the report will reflect exactly what training hours their officers need. The POST Program uses the CLEE system to send automated reminder emails near the end of the CLEE reporting cycle and to quickly determine officer compliance. As we have done in the past, extensions are given to those officers who are non-complaint for medical reasons and CLEE training waivers can be given to those officers who were unable to complete their CLEE training hours because they were activated for military service.

According to representatives of Missouri's Information Technology Services Division, the MO POST Program and its CLEE system is the third largest user of "MO Login," which is the single source to access the State of Missouri's various online services. As of July 25, 2023, 15,612 users have created a MO Login account and accessed the POST CLEE system.

On July 1, 2022, the POST Program transitioned to a paperless storage system for all new basic training and licensure applicants. These applicant files will be scanned and stored electronically within the secure POST system. This will allow POST staff the ability to quickly access these files and will eliminate the need to locally store physical files.

## PROGRAM DESCRIPTION

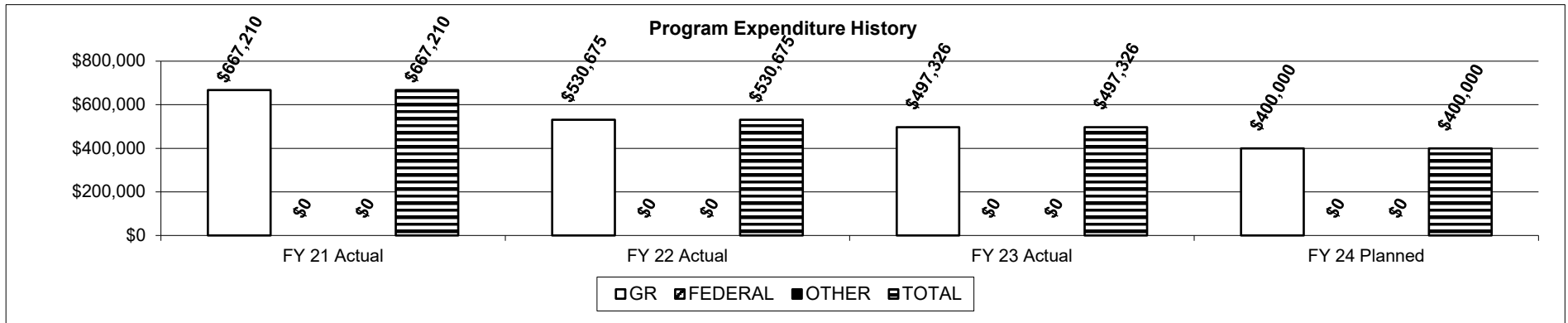
Department: Public Safety

HB Section(s): 8.005 & 8.125

Program Name: Peace Officer Standards and Training (POST)

Program is found in the following core budget(s): Director's Office and Peace Officer Standards & Training Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Peace Officer Standards and Training Commission Fund (0281)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

590.178 RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b>	<u>81337C</u>
<b>Division: Office of the Director</b>		
<b>Core: Body Worn Cameras</b>	<b>HB Section</b>	<u>8.130</u>

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	78,412	78,412	PS	0	0	78,412	78,412
EE	277,031	0	1,200,511	1,477,542	EE	277,031	0	1,200,511	1,477,542
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>277,031</b>	<b>0</b>	<b>1,278,923</b>	<b>1,555,954</b>	<b>Total</b>	<b>277,031</b>	<b>0</b>	<b>1,278,923</b>	<b>1,555,954</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>59,262</b>	<b>59,262</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>59,262</b>	<b>59,262</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Water Patrol Fund (0400) \$120,051 & Highway Fund					Water Patrol Fund (0400) \$120,051 & Highway Fund				
Other Funds: (0644) \$1,080,460					Other Funds: (0644) \$1,080,460				

### 2. CORE DESCRIPTION

This provides funding for body worn cameras and storage for officers of the Missouri State Highway Patrol and Capitol Police. Many law enforcement agencies continue to undergo public scrutiny, and citizens have an expectation law enforcement officers will wear body worn cameras during the performance of their duties. Body worn cameras will enhance what is captured and improve officer safety through training and increase agency transparency while providing additional accountability to the public.

### 3. PROGRAM LISTING (list programs included in this core funding)

Body Worn Cameras

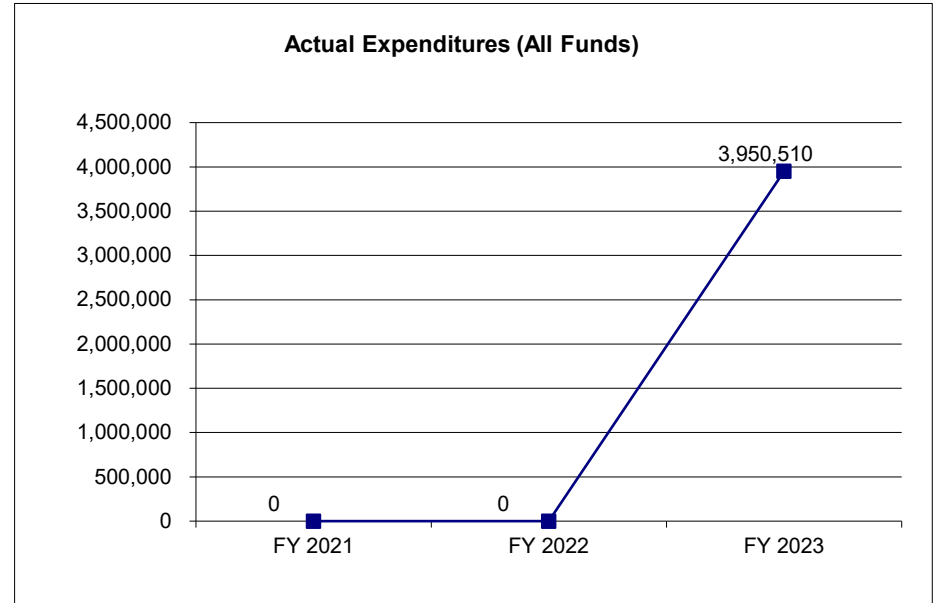


### CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81337C</u>
<b>Division: Office of the Director</b>	
<b>Core: Body Worn Cameras</b>	<b>HB Section</b> <u>8.130</u>

#### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	4,095,553	1,477,542
Less Reverted (All Funds)	0	0	(111,411)	(40,725)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	3,984,142	1,436,817
Actual Expenditures (All Funds)	0	0	3,950,510	N/A
Unexpended (All Funds)	0	0	33,632	N/A
Unexpended, by Fund:				
General Revenue	0	0	10,271	N/A
Federal	0	0	0	N/A
Other	0	0	23,360	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

This program was originally funded in FY23.

**CORE RECONCILIATION DETAIL**

**STATE**  
**BODY WORN CAMERAS**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				EE	0.00	277,031	0	1,200,511	1,477,542	
				<b>Total</b>	<b>0.00</b>	<b>277,031</b>	<b>0</b>	<b>1,200,511</b>	<b>1,477,542</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	1611	5858	PS	2.00	0	0	78,412	78,412	78,412	Move body camera PS to appropriate section.
<b>NET DEPARTMENT CHANGES</b>					<b>2.00</b>	<b>0</b>	<b>0</b>	<b>78,412</b>	<b>78,412</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	2.00	0	0	78,412	78,412	
				EE	0.00	277,031	0	1,200,511	1,477,542	
				<b>Total</b>	<b>2.00</b>	<b>277,031</b>	<b>0</b>	<b>1,278,923</b>	<b>1,555,954</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	2.00	0	0	78,412	78,412	
				EE	0.00	277,031	0	1,200,511	1,477,542	
				<b>Total</b>	<b>2.00</b>	<b>277,031</b>	<b>0</b>	<b>1,278,923</b>	<b>1,555,954</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BODY WORN CAMERAS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	78,412	2.00	78,412	2.00
TOTAL - PS	0	0.00	0	0.00	78,412	2.00	78,412	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	258,448	0.00	277,031	0.00	277,031	0.00	277,031	0.00
MISSOURI STATE WATER PATROL	381,852	0.00	120,051	0.00	120,051	0.00	120,051	0.00
STATE HWYS AND TRANS DEPT	3,310,210	0.00	1,080,460	0.00	1,080,460	0.00	1,080,460	0.00
TOTAL - EE	3,950,510	0.00	1,477,542	0.00	1,477,542	0.00	1,477,542	0.00
<b>TOTAL</b>	<b>3,950,510</b>	<b>0.00</b>	<b>1,477,542</b>	<b>0.00</b>	<b>1,555,954</b>	<b>2.00</b>	<b>1,555,954</b>	<b>2.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	2,509	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,509	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,509</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,950,510</b>	<b>0.00</b>	<b>\$1,477,542</b>	<b>0.00</b>	<b>\$1,555,954</b>	<b>2.00</b>	<b>\$1,558,463</b>	<b>2.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BODY WORN CAMERAS</b>								
<b>CORE</b>								
INFORMATION ANALYST II	0	0.00	0	0.00	35,559	1.00	35,559	1.00
TECHNICIAN III	0	0.00	0	0.00	42,853	1.00	42,853	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>78,412</b>	<b>2.00</b>	<b>78,412</b>	<b>2.00</b>
COMPUTER EQUIPMENT	514,800	0.00	92,058	0.00	92,058	0.00	92,058	0.00
OTHER EQUIPMENT	3,435,710	0.00	1,385,484	0.00	1,385,484	0.00	1,385,484	0.00
<b>TOTAL - EE</b>	<b>3,950,510</b>	<b>0.00</b>	<b>1,477,542</b>	<b>0.00</b>	<b>1,477,542</b>	<b>0.00</b>	<b>1,477,542</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,950,510</b>	<b>0.00</b>	<b>\$1,477,542</b>	<b>0.00</b>	<b>\$1,555,954</b>	<b>2.00</b>	<b>\$1,555,954</b>	<b>2.00</b>
<b>GENERAL REVENUE</b>	<b>\$258,448</b>	<b>0.00</b>	<b>\$277,031</b>	<b>0.00</b>	<b>\$277,031</b>	<b>0.00</b>	<b>\$277,031</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$3,692,062</b>	<b>0.00</b>	<b>\$1,200,511</b>	<b>0.00</b>	<b>\$1,278,923</b>	<b>2.00</b>	<b>\$1,278,923</b>	<b>2.00</b>

## PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.130

Program Name: Body Worn Cameras

Program is found in the following core budget(s): Body Worn Cameras

### 1a. What strategic priority does this program address?

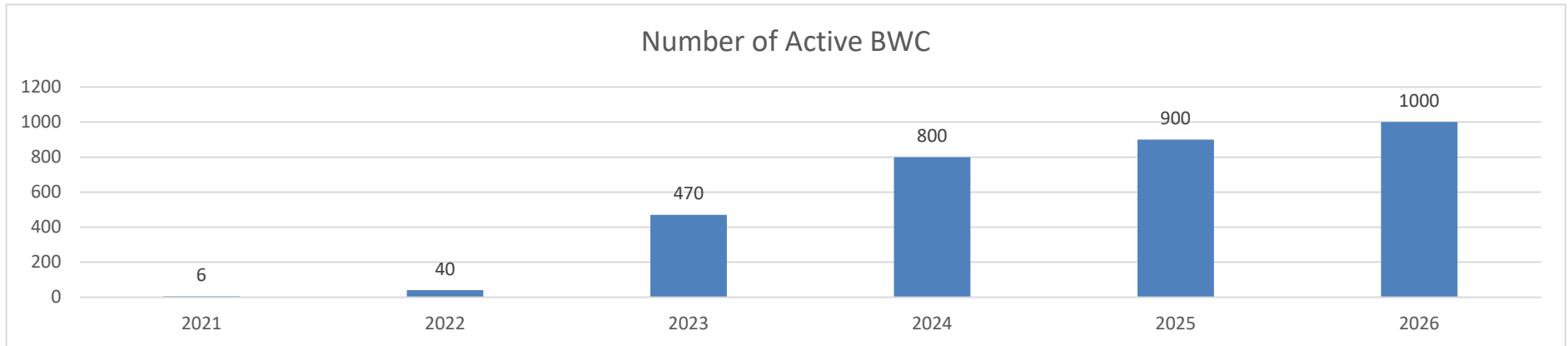
Protection and Service

### 1b. What does this program do?

Body Worn Cameras (BWC) provide an enhancement to what is captured by the vehicle's camera; improve officer safety through training; and increase agency transparency by providing additional accountability to the public. The BWC program decreases administrative duties of the officer with automatic uploads, which leads to increased officer visibility on the roads. The program allows increased sharing capabilities of in-vehicle and body worn videos to

### 2a. Provide an activity measure(s) for the program.

Per Calendar Year



**PROGRAM DESCRIPTION**

Department: Public Safety

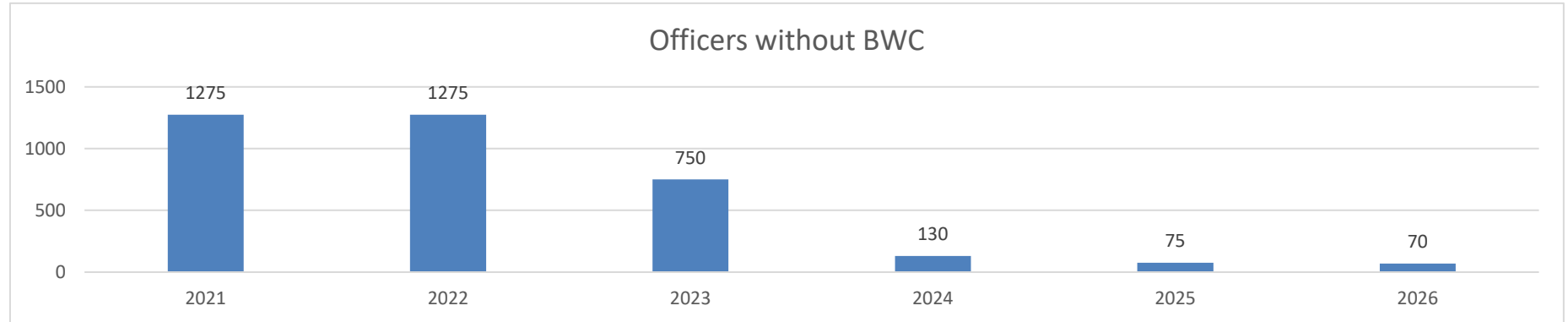
HB Section(s): 8.130

Program Name: Body Worn Cameras

Program is found in the following core budget(s): Body Worn Cameras

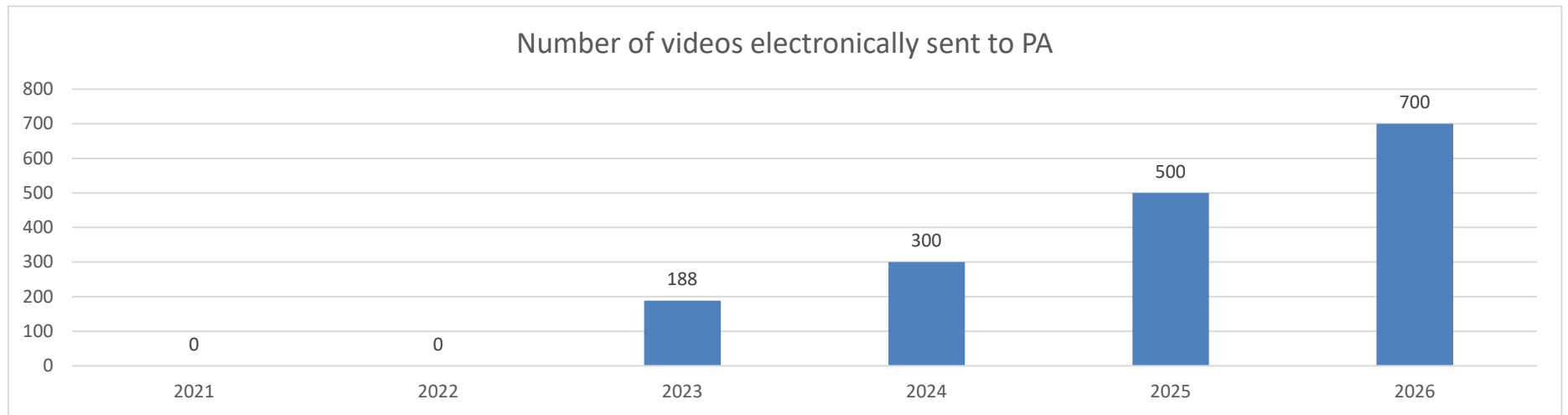
**2b. Provide a measure(s) of the program's quality.**

Per Calendar Year



**2c. Provide a measure(s) of the program's impact.**

Per Calendar Year



## PROGRAM DESCRIPTION

Department: Public Safety

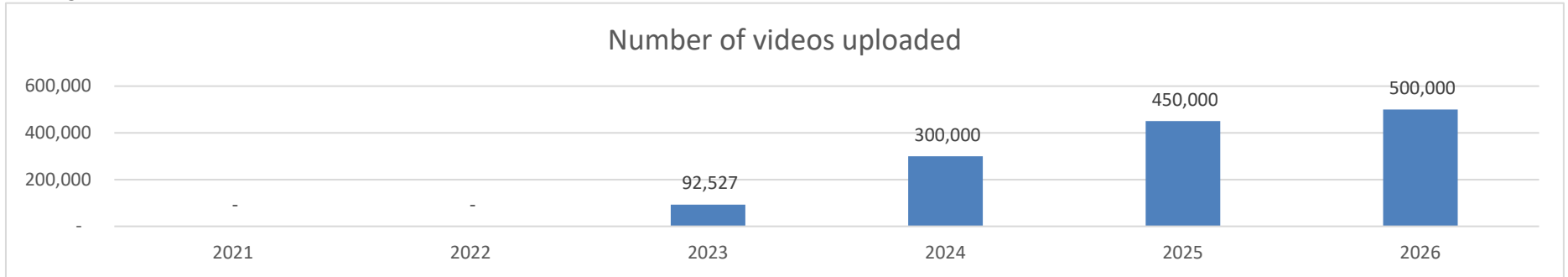
HB Section(s): 8.130

Program Name: Body Worn Cameras

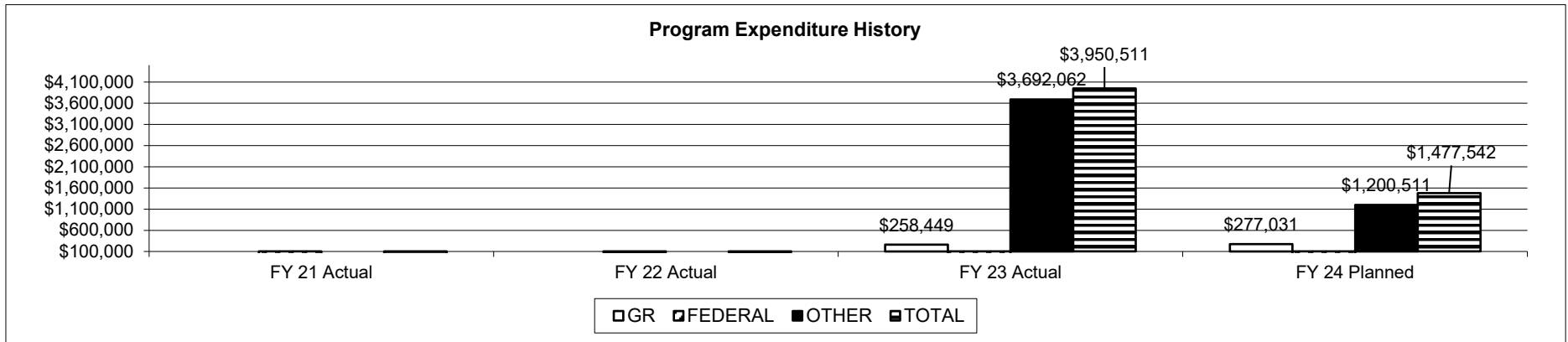
Program is found in the following core budget(s): Body Worn Cameras

2d. Provide a measure(s) of the program's efficiency.

Per Calendar Year



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Water Patrol (0400) and Highway (0644)

**PROGRAM DESCRIPTION**

**Department:** Public Safety

**HB Section(s):** 8.130

**Program Name:** Body Worn Cameras

**Program is found in the following core budget(s):** Body Worn Cameras

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

HB Section 8.080

**6. Are there federal matching requirements? If yes, please explain.**

NA

**7. Is this a federally mandated program? If yes, please explain.**

No.



## CORE DECISION ITEM

Department of Public Safety					Budget Unit					81405C				
Division: Missouri Capitol Police														
Core: Missouri Capitol Police					HB Section					8.135				
1. CORE FINANCIAL SUMMARY														
FY 2025 Budget Request					FY 2025 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,528,374	0	0	2,528,374	PS	2,528,374	0	0	2,528,374					
EE	164,893	0	0	164,893	EE	164,893	0	0	164,893					
PSD	0	0	0	0	PSD	0	0	0	0					
TRF	0	0	0	0	TRF	0	0	0	0					
Total	2,693,267	0	0	2,693,267	Total	2,693,267	0	0	2,693,267					
FTE	46.00	0.00	0.00	46.00	FTE	46.00	0.00	0.00	46.00					
Est. Fringe	943,016	0	0	943,016	Est. Fringe	943,016	0	0	943,016					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds:					Other Funds:									
2. CORE DESCRIPTION														
RSMo 8.177 authorizes and mandates the Missouri Capitol Police.														
The Missouri Capitol Police serves as the primary full-service law enforcement agency responsible for the protection of those who visit or work in the Capitol Complex and state owned/leased buildings located in Cole County. Our mission is the safety of the community we serve which includes the Missouri General Assembly, elected officials, state employees, and visitors to the Capitol and state buildings . We carry out our mission by responding to calls for service, patrolling state property, enforcing parking regulations, conducting investigations, providing explosive detection K-9 teams, and generally assisting our community. Officers are commissioned and licensed under the Missouri Peace Officer Standards and Training (POST) program.														
3. PROGRAM LISTING (list programs included in this core funding)														
Missouri Capitol Police														

# **CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Unit</b>	<b>81405C</b>
<b>Division: Missouri Capitol Police</b>		
<b>Core: Missouri Capitol Police</b>	<b>HB Section</b>	<b>8.135</b>

## **4. FINANCIAL HISTORY**

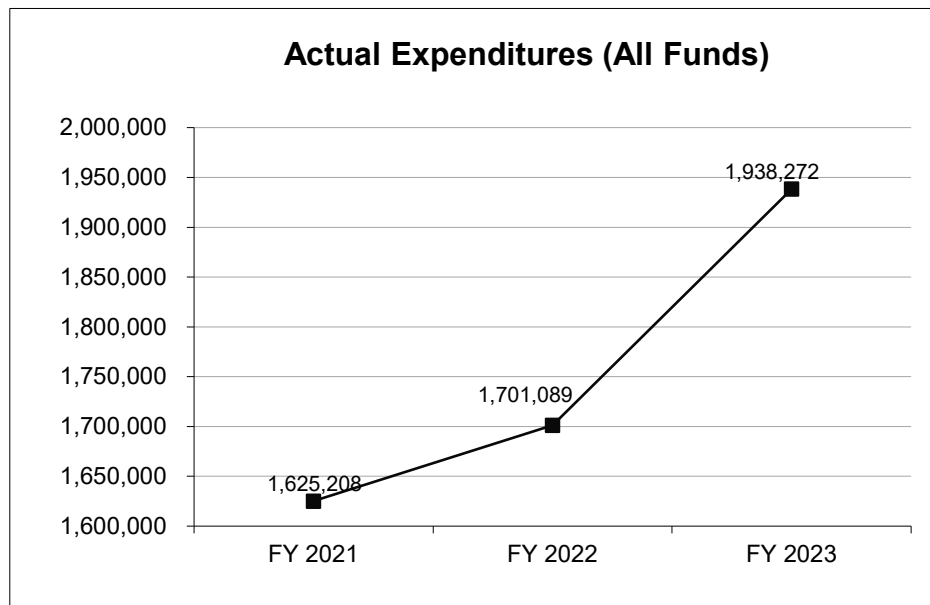
	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	1,843,752	1,909,528	2,307,563	2,693,267
Less Reverted (All Funds)	(93,664)	(98,914)	(69,227)	(80,798)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,750,088	1,810,614	2,238,336	2,612,469
Actual Expenditures (All Funds)	1,625,208	1,701,089	1,938,272	N/A
Unexpended (All Funds)	124,880	109,525	300,064	N/A
Unexpended, by Fund:				
General Revenue	124,880	109,525	300,064	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

\*Current Year restricted amount is not applicable.

Reverted includes the statutory 3% Gov Reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**



**CORE RECONCILIATION DETAIL**

**STATE  
CAPITOL POLICE**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	46.00	2,528,374	0	0	2,528,374	
	EE	0.00	164,893	0	0	164,893	
	<b>Total</b>	<b>46.00</b>	<b>2,693,267</b>	<b>0</b>	<b>0</b>	<b>2,693,267</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	46.00	2,528,374	0	0	2,528,374	
	EE	0.00	164,893	0	0	164,893	
	<b>Total</b>	<b>46.00</b>	<b>2,693,267</b>	<b>0</b>	<b>0</b>	<b>2,693,267</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	46.00	2,528,374	0	0	2,528,374	
	EE	0.00	164,893	0	0	164,893	
	<b>Total</b>	<b>46.00</b>	<b>2,693,267</b>	<b>0</b>	<b>0</b>	<b>2,693,267</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CAPITOL POLICE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,682,339	33.18	2,528,374	46.00	2,528,374	46.00	2,528,374	46.00
TOTAL - PS	1,682,339	33.18	2,528,374	46.00	2,528,374	46.00	2,528,374	46.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	255,933	0.00	164,893	0.00	164,893	0.00	164,893	0.00
TOTAL - EE	255,933	0.00	164,893	0.00	164,893	0.00	164,893	0.00
<b>TOTAL</b>	<b>1,938,272</b>	<b>33.18</b>	<b>2,693,267</b>	<b>46.00</b>	<b>2,693,267</b>	<b>46.00</b>	<b>2,693,267</b>	<b>46.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	80,909	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	80,909	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>80,909</b>	<b>0.00</b>
<b>Mobile &amp; Portable Radios - 1812021</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	345,700	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	345,700	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>345,700</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Cellular Phone for Sworn Staff - 1812022</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	24,050	0.00	24,050	0.00
TOTAL - EE	0	0.00	0	0.00	24,050	0.00	24,050	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>24,050</b>	<b>0.00</b>	<b>24,050</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,938,272</b>	<b>33.18</b>	<b>\$2,693,267</b>	<b>46.00</b>	<b>\$3,063,017</b>	<b>46.00</b>	<b>\$2,798,226</b>	<b>46.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 81405C <b>BUDGET UNIT NAME:</b> Capitol Police <b>HOUSE BILL SECTION:</b> 8.135	<b>DEPARTMENT:</b> Public Safety  <b>DIVISION:</b> Capitol Police	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>		
Personal Services Fund 0101 General Revenue 5% Flexibility = \$106,825	Expense and Equipment Fund 0101 General Revenue 5% Flexibility = \$8,554	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$90,000	No planned usage, emergency use only.	No planned usage, emergency use only.
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Emergency usage of \$90,000 was authorized and used to purchase critically needed equipment and supplies for training and department needs.	No planned usage, emergency use only.	

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CAPITOL POLICE</b>								
<b>CORE</b>								
CAPITOL POLICE OFFICER	0	0.00	204,458	4.00	204,458	4.00	204,458	4.00
CAPITOL POLICE COMMUNS OPER	0	0.00	86,532	2.00	86,532	2.00	86,532	2.00
DESIGNATED PRINCIPAL ASST DEPT	101,013	1.00	91,745	1.00	91,745	1.00	91,745	1.00
MISCELLANEOUS PROFESSIONAL	4,436	0.07	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	64,711	1.10	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	35,986	1.00	35,986	1.00	35,986	1.00
LEAD ADMIN SUPPORT ASSISTANT	13,004	0.30	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	46,685	1.00	48,636	1.00	48,636	1.00	48,636	1.00
HUMAN RESOURCES GENERALIST	7,293	0.15	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	8,819	0.15	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES DIRECTOR	699	0.01	0	0.00	0	0.00	0	0.00
CAPITOL POLICE DISPATCHER	82,068	2.24	42,313	1.00	42,313	1.00	42,313	1.00
INVESTIGATIONS MANAGER	68,615	1.00	77,226	1.00	77,226	1.00	77,226	1.00
CAPITOL POLICE OFFICER	773,525	17.00	1,187,616	23.00	1,187,616	23.00	1,187,616	23.00
CAPITOL POLICE CORPORAL	80,171	1.64	280,719	5.00	280,719	5.00	280,719	5.00
CAPITOL POLICE SERGEANT	300,881	5.51	324,298	5.00	324,298	5.00	324,298	5.00
CAPITOL POLICE LIEUTENANT	130,419	2.01	148,845	2.00	148,845	2.00	148,845	2.00
<b>TOTAL - PS</b>	<b>1,682,339</b>	<b>33.18</b>	<b>2,528,374</b>	<b>46.00</b>	<b>2,528,374</b>	<b>46.00</b>	<b>2,528,374</b>	<b>46.00</b>
TRAVEL, IN-STATE	2,286	0.00	1,048	0.00	1,048	0.00	1,048	0.00
TRAVEL, OUT-OF-STATE	0	0.00	530	0.00	530	0.00	530	0.00
SUPPLIES	164,949	0.00	112,087	0.00	112,087	0.00	112,087	0.00
PROFESSIONAL DEVELOPMENT	39,276	0.00	23,700	0.00	23,700	0.00	23,700	0.00
COMMUNICATION SERV & SUPP	10,379	0.00	4,500	0.00	4,500	0.00	4,500	0.00
PROFESSIONAL SERVICES	10,549	0.00	3,500	0.00	3,500	0.00	3,500	0.00
HOUSEKEEPING & JANITORIAL SERV	114	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	12,432	0.00	14,500	0.00	14,500	0.00	14,500	0.00
OFFICE EQUIPMENT	10,021	0.00	4,750	0.00	4,750	0.00	4,750	0.00
OTHER EQUIPMENT	2,948	0.00	44	0.00	44	0.00	44	0.00
EQUIPMENT RENTALS & LEASES	218	0.00	0	0.00	0	0.00	0	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CAPITOL POLICE</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	2,761	0.00	234	0.00	234	0.00	234	0.00
<b>TOTAL - EE</b>	<b>255,933</b>	<b>0.00</b>	<b>164,893</b>	<b>0.00</b>	<b>164,893</b>	<b>0.00</b>	<b>164,893</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,938,272</b>	<b>33.18</b>	<b>\$2,693,267</b>	<b>46.00</b>	<b>\$2,693,267</b>	<b>46.00</b>	<b>\$2,693,267</b>	<b>46.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,938,272</b>	<b>33.18</b>	<b>\$2,693,267</b>	<b>46.00</b>	<b>\$2,693,267</b>	<b>46.00</b>	<b>\$2,693,267</b>	<b>46.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.135

**Program Name:** Missouri Capitol Police

**Program is found in the following core budget(s):** Missouri Capitol Police

**1a. What strategic priority does this program address?**

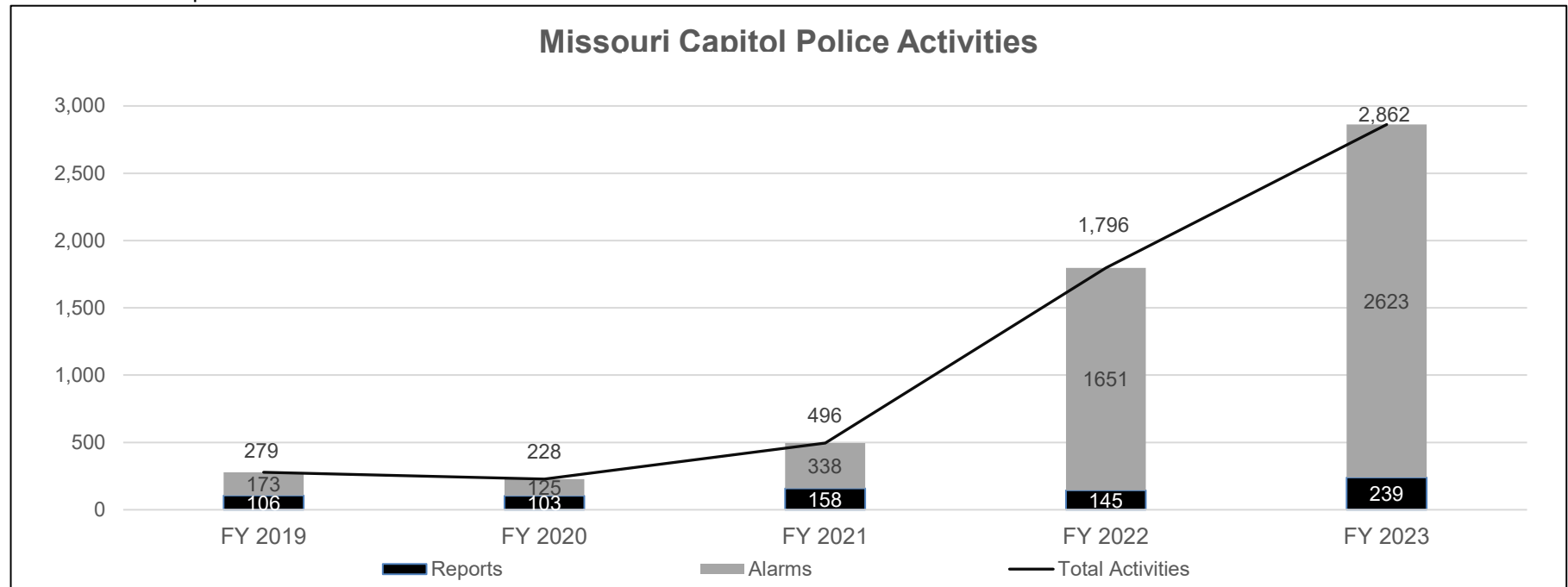
The mission of Missouri Capitol Police (MCP) is to provide a safe and secure environment for members of the Missouri General Assembly, state employees, and visitors to all state-owned/leased facilities within state government located in Cole County.

**1b. What does this program do?**

MCP is a full service 24/7/365 law enforcement agency and provides safety and security for the Missouri General Assembly, state employees, and visitors. We respond to calls for service at state owned/leased property located in Cole County. MCP conducts security screenings of people and items during daily operations at the State Capitol. We protect the First Family and the Missouri Governor's Mansion staff through the Executive Protection Detail.

**2a. Provide an activity measure(s) for the program.**

MCP monitors several statistics on an annual basis and reviews our activities monthly. The following charts summarizes FY 19, FY 20, FY 21, FY 22, and FY 23 statistics for reports and alarms.





## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.135

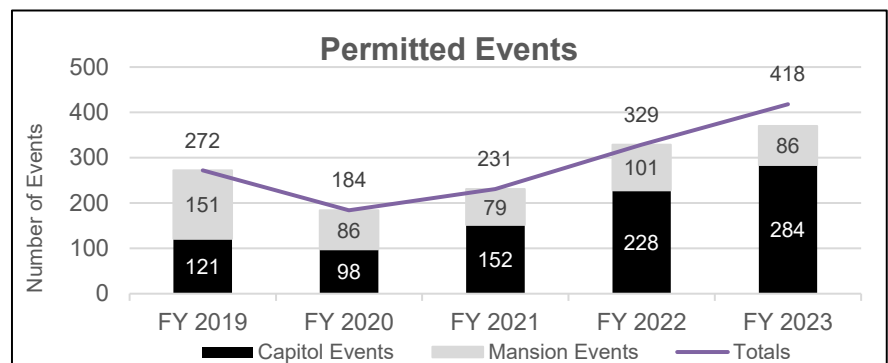
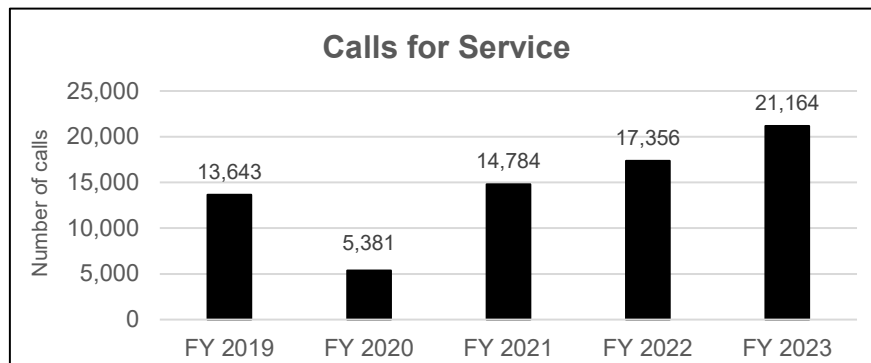
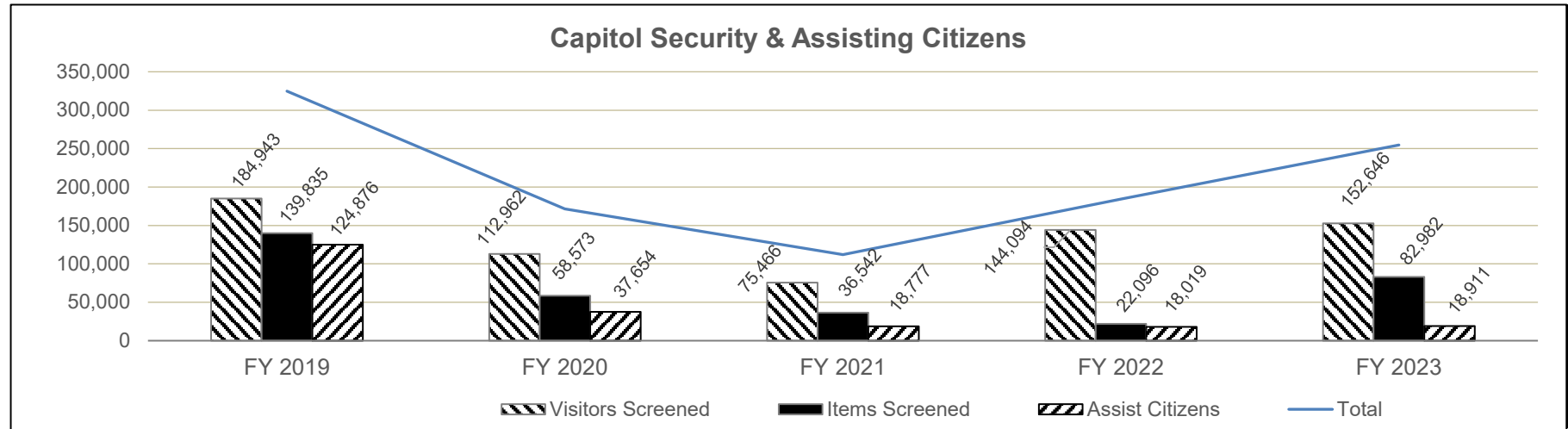
**Program Name:** Missouri Capitol Police

**Program is found in the following core budget(s):** Missouri Capitol Police

**2b. Provide a measure(s) of the program's quality.**

MCP provides security screenings at the South Carriage checkpoint and Capitol basement entrances for all visitors and employees. We assist citizens and provide customer service on a daily basis throughout the Capitol Complex and state owned/leased buildings. MCP emphasizes customer service with every contact of legislators, elected officials, visitors, and state employees in our jurisdiction. Though COVID-19 reduced the number of citizen contacts towards the end of FY 20 and the majority of FY 21, we continue to see a steady increase of citizen contacts post COVID-19.

### Missouri Capitol Police - Community Policing



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

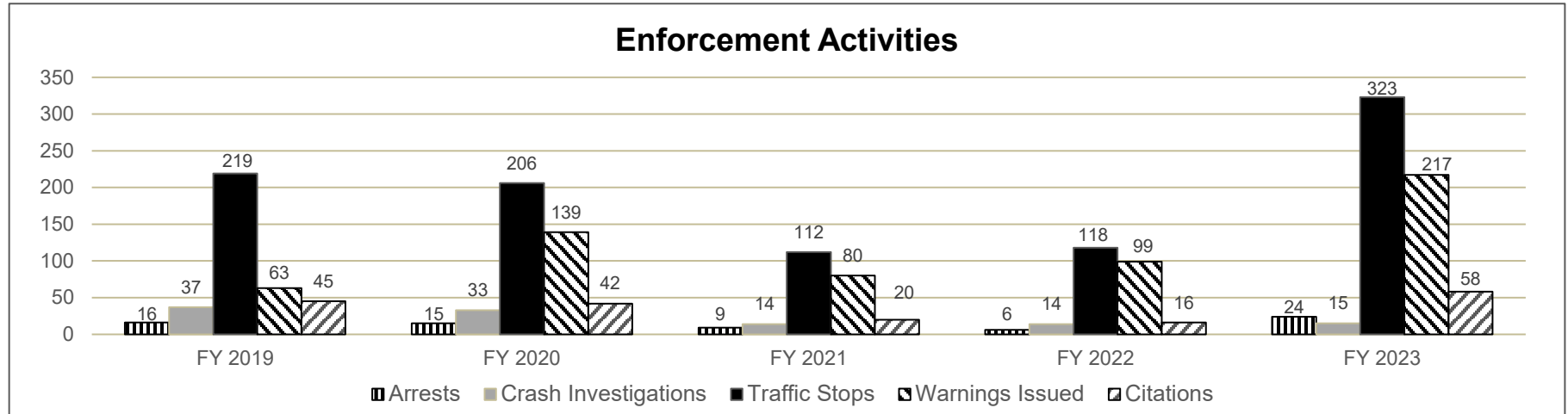
**HB Section(s):** 8.135

**Program Name:** Missouri Capitol Police

**Program is found in the following core budget(s):** Missouri Capitol Police

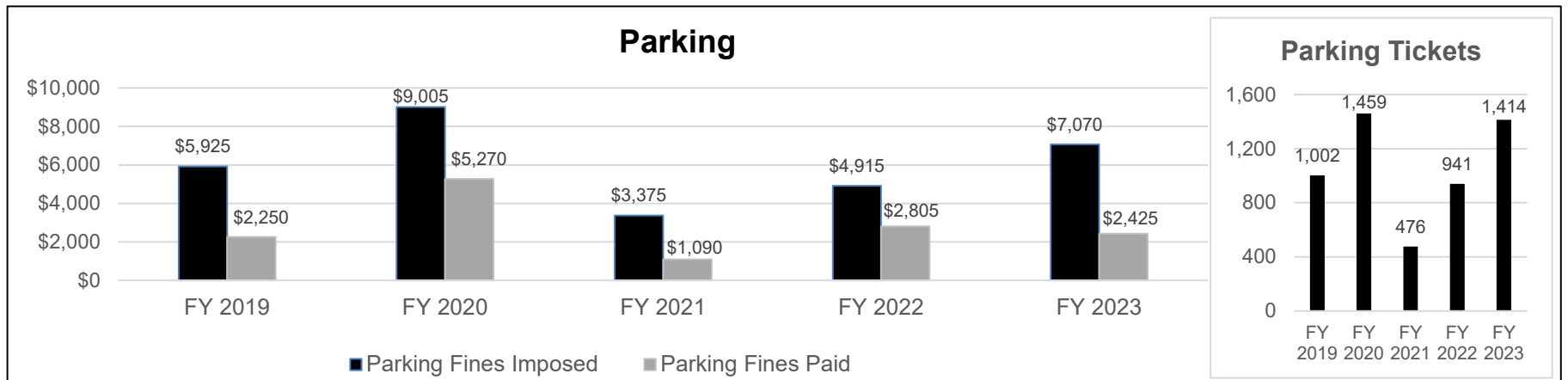
### 2c. Provide a measure(s) of the program's impact.

MCP strive to maintain safety by monitoring and responding to traffic related issues which impact our community in and around the Capitol Complex as well as state owned/lease buildings. Enforcement includes arrests and traffic citations when appropriate.



### 2d. Provide a measure(s) of the program's efficiency.

One of the main complaints received by MCP is parking violations due to the limited amount of parking spaces around the Capitol Complex and state owned/leased buildings. Capitol Police responds to complaints and self-initiates enforcement actions for parking violations.



**PROGRAM DESCRIPTION**

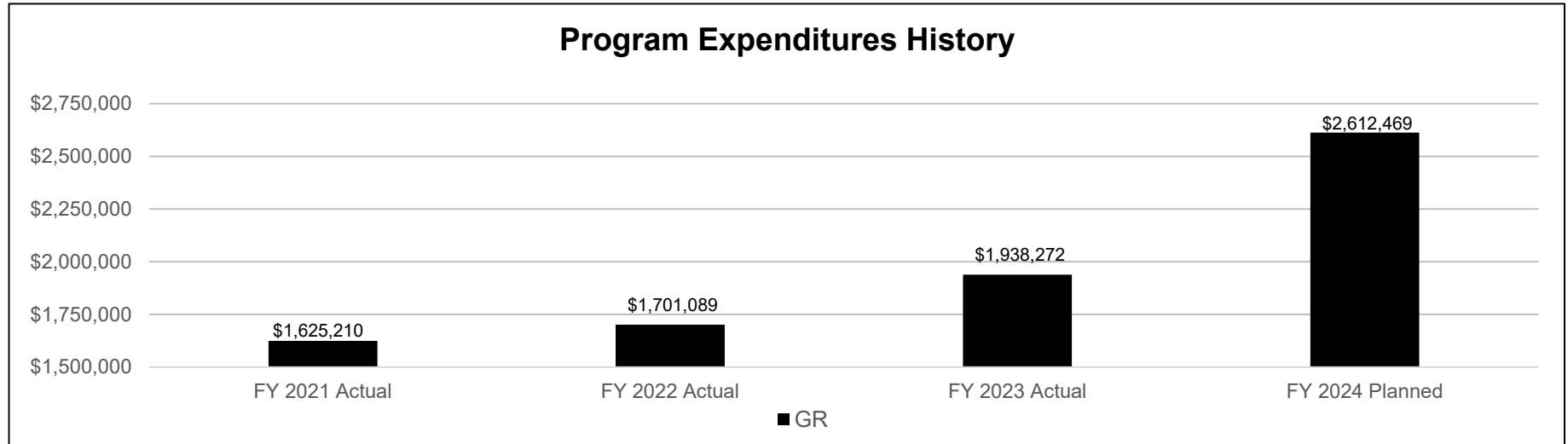
**Department:** Department of Public Safety

**HB Section(s):** 8.135

**Program Name:** Missouri Capitol Police

**Program is found in the following core budget(s):** Missouri Capitol Police

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo 8.177

**6. Are there federal matching requirements? If yes, please explain.**

N/A

**7. Is this a federally mandated program? If yes, please explain.**

No

**NEW DECISION ITEM**  
**RANK: 7 OF 30**

<b>Department: Department of Public Safety</b>	<b>Budget Unit 81405C</b>
<b>Division: Missouri Capitol Police</b>	
<b>DI Name: Portable and Mobile Radios</b>	<b>DI#1812021</b>
	<b>HB Section 8.135</b>

**1. AMOUNT OF REQUEST**

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	345,700	0	0	345,700
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>345,700</b>	<b>0</b>	<b>0</b>	<b>345,700</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Capitol Police would like to update our portable radios and mobile radios. Our current radios have reached end of service and are no longer supported by the manufacturer when a radio requires repair/updates. Our current radios (portable and mobile) were purchased in 2012 and are experiencing difficulties with programming, updating software, and availability of parts/accessories. This necessitates the purchase of replacement radios as our current radios are becoming non-functional. Capitol Police was able to purchase twelve (12) portable radios in FY 23. We are seeking funding for the remainder of the thirty-five (35) portable radios and eight (8) mobile radios needed.

**NEW DECISION ITEM**  
**RANK: 7 OF 30**

<b>Department: Department of Public Safety</b>	<b>Budget Unit 81405C</b>
<b>Division: Missouri Capitol Police</b>	
<b>DI Name: Portable and Mobile Radios</b>	<b>DI#1812021</b>
	<b>HB Section 8.135</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Capitol Police is requesting \$345,700 in E&E funding to fully fund this NDI request of thirty-five (35) portable radios and eight (8) mobile radios. Portable radios were quoted from our current state-contract for \$8,140 per radio which includes necessary programming, belt clips, microphones, and chargers for each radio. Mobile radios were quoted from our current state-contract for \$7,600 per radio which includes necessary programming, microphones, and required accessories for each Capitol Police fleet vehicle and the East Gate location.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
BOBC 590 Other Specific Use Equipment	345,700						345,700		345,700
<b>Total EE</b>	<u>345,700</u>		<u>0</u>		<u>0</u>		<u>345,700</u>		<u>345,700</u>
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>345,700</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>345,700</u>	<u>0.0</u>	<u>345,700</u>

NEW DECISION ITEM  
RANK: 7 OF 30

Department: Department of Public Safety	Budget Unit	81405C
Division: Missouri Capitol Police		
DI Name: Portable and Mobile Radios	DI#1812021	HB Section 8.135

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an activity measure(s) for the program.	6b. Provide a measure(s) of the program's quality.
6c. Provide a measure(s) of the program's impact.	6d. Provide a measure(s) of the program's efficiency.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Replacing our current portable and mobile radios will ensure the department's communication systems remain reliable and effective.

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CAPITOL POLICE</b>								
<b>Mobile &amp; Portable Radios - 1812021</b>								
OTHER EQUIPMENT	0	0.00	0	0.00	345,700	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>345,700</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$345,700</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$345,700</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK:** 16 **OF** 30

<b>Department:</b> Department of Public Safety	<b>Budget Unit</b> <u>81405C</u>
<b>Division:</b> Missouri Capitol Police	
<b>DI Name:</b> Cellular Phone for Sworn Officers <b>DI#</b> 1812022	<b>HB Section</b> <u>8.135</u>

**1. AMOUNT OF REQUEST**

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	24,050	0	0	24,050
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>24,050</b>	<b>0</b>	<b>0</b>	<b>24,050</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	24,050	0	0	24,050
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>24,050</b>	<b>0</b>	<b>0</b>	<b>24,050</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request includes the costs associated with issuing a cell phone to all sworn members of the Missouri Capitol Police. Cell phones are a necessary tool for officers to utilize during their regularly assigned shifts and conducting daily work related business. Cell phones can be used in a variety of ways with numerous applications to improve safety, connect to needed information, as well as provide more capabilities for our officers. These include use of a camera for evidentiary purposes, connect with our Computer Aided Dispatch (CAD) system, and mapping functions. State issued cell phones would increase the personal safety for our officers so they do not have to use their personal cell phones for business. This would allow communication with the public without disclosing a personal number. In addition, the officers run the risk of their personal phones being seized for evidence should there be case evidence located on it. Officers would be authorized and allowed to store criminal justice information on a state issued phone as they are not allowed to do so on their personal phones by policy and statute at this time.



**NEW DECISION ITEM**

**RANK:** 16 **OF** 30

<b>Department:</b> Department of Public Safety	<b>Budget Unit</b> <u>81405C</u>
<b>Division:</b> Missouri Capitol Police	
<b>DI Name:</b> Cellular Phone for Sworn Officers <b>DI#</b> 1812022	<b>HB Section</b> <u>8.135</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated )**

The funding requested was obtained from existing phone pricing and cost information. The requested amount includes the hardware and software needed to purchase and issue the phones for the sworn officers of MCP. The ongoing costs were based on current costs for state issued phones and data plans.

Capitol Police is requesting \$24,050 in E&E funding to fully fund this NDI request for thirty-seven (37) cell phones and data plans (37 x \$650/phone/year)

E&E funding Request:

The request for \$24,050 in E&E funding includes the purchase of the cell phones and monthly cell phone data plans.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
BOBC 590 Other Specific Use Equipment	<u>24,050</u>						<u>24,050</u>		<u>0</u>
<b>Total EE</b>	<u>24,050</u>		<u>0</u>		<u>0</u>		<u>24,050</u>		<u>0</u>
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>24,050</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>24,050</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 16 OF 30

Department: Department of Public Safety	Budget Unit	81405C
Division: Missouri Capitol Police		
DI Name: Cellular Phone for Sworn Officers	DI#1812022	HB Section 8.135

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
BOBC 590 Other Specific Use Equipment	24,050						24,050		
Total EE	24,050		0		0		24,050		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	24,050	0.0	0	0.0	0	0.0	24,050	0.0	0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

Currently, there is no relevant prior or current year performance measurement data to provide an activity measure. Capitol Police will be able to measure the activities of each officer's phones usage through their data plans for the next three (3) years.

**6b. Provide a measure(s) of the program's quality.**

Currently, there is no activity to track data for program quality. Capitol Police will be able to improve customer service and satisfaction levels by utilizing a state

**6c. Provide a measure(s) of the program's impact.**

Researchers have found cell phone technology has helped officers stay safe due to instant access and a sense of connectivity to the community we serve.

**NEW DECISION ITEM**

**RANK:** 16 **OF** 30

<b>Department:</b> Department of Public Safety	<b>Budget Unit</b> <u>81405C</u>
<b>Division:</b> Missouri Capitol Police	
<b>DI Name:</b> Cellular Phone for Sworn Officers <b>DI#</b> <u>1812022</u>	<b>HB Section</b> <u>8.135</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>6d. Provide a measure(s) of the program's efficiency.</b>  This will increase efficiency by having a state issued cell phone readily available for necessary contacts with citizens, our community, and internal staff. Mobile devices can be an effective tool by providing additional functionality and capabilities for the officer while on-duty.	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
The cell phones would be distributed to sworn personnel who currently are not issued a state phone. This includes all sworn from officers and ranks. Officer satisfaction could be completed through an internal survey to indicate the use and adoption of this technology. The impact could be measured by the plans being used by each officer through the amount of calls, texts and applications. The efficiency will be based on the number of approved applications installed and used to benefit the officers daily responsibilities. If the officer is able to improve communication with the community we serve and have needed information more readily available, this will help with the overall efficiency of their job duties.	

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CAPITOL POLICE</b>								
<b>Cellular Phone for Sworn Staff - 1812022</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	24,050	0.00	24,050	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>24,050</b>	<b>0.00</b>	<b>24,050</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$24,050</b>	<b>0.00</b>	<b>\$24,050</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$24,050</b>	<b>0.00</b>	<b>\$24,050</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Public Safety</b>					<b>Budget Unit</b> 81510C				
<b>Division - Missouri State Highway Patrol</b>									
<b>Core - Administration</b>					<b>HB Section</b> 8.140				

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	446,000	0	9,382,907	9,828,907
EE	25,505	11,572	663,981	701,058
PSD	0	2,586,428	0	2,586,428
TRF	0	0	0	0
<b>Total</b>	<b>471,505</b>	<b>2,598,000</b>	<b>10,046,888</b>	<b>13,116,393</b>

<b>FTE</b>	<b>6.00</b>	<b>0.00</b>	<b>120.00</b>	<b>126.00</b>
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<b>Est. Fringe</b>	383,292	0	8,063,670	8,446,963
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gam(0286), Hwy(0644), WP(0400)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	446,000	0	9,382,907	9,828,907
EE	25,505	11,572	663,981	701,058
PSD	0	2,586,428	0	2,586,428
TRF	0	0	0	0
<b>Total</b>	<b>471,505</b>	<b>2,598,000</b>	<b>10,046,888</b>	<b>13,116,393</b>

<b>FTE</b>	<b>6.00</b>	<b>0.00</b>	<b>120.00</b>	<b>126.00</b>
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<b>Est. Fringe</b>	383,292	0	8,063,670	8,446,963
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gam(0286), Hwy(0644), WP(0400)

### 2. CORE DESCRIPTION

This core request is for funding to provide administrative support for the Patrol to perform its mission. The functions that comprise this support include Administrative Staff, Budget and Procurement, Human Resources, Fleet, Facilities, Professional Standards, Public Information, Research and Development, Recruiting and Community Outreach.

### 3. PROGRAM LISTING (list programs included in this core funding)

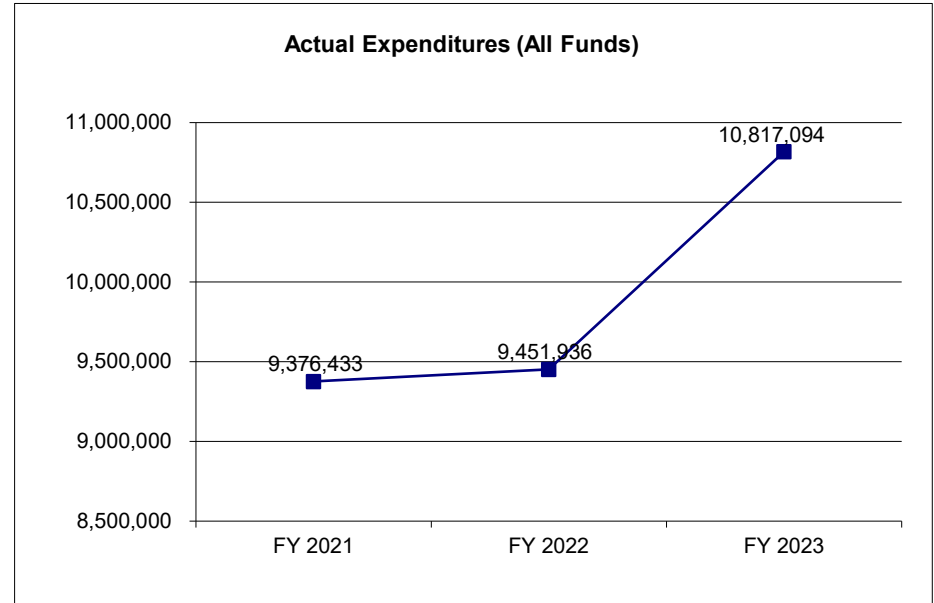
The Administration program consists of the following divisions: Administrative Staff, Budget and Procurement, Human Resources, Fleet and Facilities, Professional Standards, Public Information, Research and Development, and Recruiting and Community Outreach.

### CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81510C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Administration</b>	<b>HB Section</b> <u>8.140</u>

#### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	10,353,005	10,371,243	12,013,625	13,021,593
Less Reverted (All Funds)	(208,271)	(232,112)	(280,893)	(312,147)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,144,734	10,139,131	11,732,732	12,709,446
Actual Expenditures (All Funds)	9,376,433	9,451,936	10,817,094	N/A
Unexpended (All Funds)	768,301	687,195	915,638	N/A
Unexpended, by Fund:				
General Revenue	59,625	155,159	95,209	N/A
Federal	276	64,023	859	N/A
Other	708,400	468,013	819,570	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

**CORE RECONCILIATION DETAIL**

**STATE  
SHP ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	126.00	357,688	0	9,376,419	9,734,107	
				EE	0.00	25,505	11,572	663,981	701,058	
				PD	0.00	0	2,586,428	0	2,586,428	
				<b>Total</b>	<b>126.00</b>	<b>383,193</b>	<b>2,598,000</b>	<b>10,040,400</b>	<b>13,021,593</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	963	6327		PS	0.00	88,312	0	0	88,312	Reallocation to fully fund LT. position from Enforcement
Core Reallocation	1224	2797		PS	0.00	0	0	6,234	6,234	Reallocation from Gaming Fringe to fully fund Gaming FTE.
Core Reallocation	1225	2797		PS	0.00	0	0	254	254	Reallocation to fully fund Gaming FTE in Admin
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>88,312</b>	<b>0</b>	<b>6,488</b>	<b>94,800</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	126.00	446,000	0	9,382,907	9,828,907	
				EE	0.00	25,505	11,572	663,981	701,058	
				PD	0.00	0	2,586,428	0	2,586,428	
				<b>Total</b>	<b>126.00</b>	<b>471,505</b>	<b>2,598,000</b>	<b>10,046,888</b>	<b>13,116,393</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	126.00	446,000	0	9,382,907	9,828,907	
				EE	0.00	25,505	11,572	663,981	701,058	
				PD	0.00	0	2,586,428	0	2,586,428	
				<b>Total</b>	<b>126.00</b>	<b>471,505</b>	<b>2,598,000</b>	<b>10,046,888</b>	<b>13,116,393</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ADMINISTRATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	238,257	4.63	357,688	6.00	446,000	6.00	446,000	6.00
GAMING COMMISSION FUND	38,525	0.79	43,512	1.00	50,000	1.00	50,000	1.00
MISSOURI STATE WATER PATROL	0	0.00	4,705	0.00	4,705	0.00	4,705	0.00
STATE HWYS AND TRANS DEPT	7,513,156	117.20	9,328,202	119.00	9,328,202	119.00	9,328,202	119.00
TOTAL - PS	7,789,938	122.62	9,734,107	126.00	9,828,907	126.00	9,828,907	126.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,231	0.00	25,505	0.00	25,505	0.00	25,505	0.00
DEPT PUBLIC SAFETY	0	0.00	11,572	0.00	11,572	0.00	11,572	0.00
GAMING COMMISSION FUND	8,230	0.00	26,946	0.00	26,946	0.00	26,946	0.00
MISSOURI STATE WATER PATROL	2,700	0.00	13,980	0.00	13,980	0.00	13,980	0.00
STATE HWYS AND TRANS DEPT	410,854	0.00	623,055	0.00	623,055	0.00	623,055	0.00
TOTAL - EE	430,015	0.00	701,058	0.00	701,058	0.00	701,058	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	2,597,141	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
TOTAL - PD	2,597,141	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
<b>TOTAL</b>	<b>10,817,094</b>	<b>122.62</b>	<b>13,021,593</b>	<b>126.00</b>	<b>13,116,393</b>	<b>126.00</b>	<b>13,116,393</b>	<b>126.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,271	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	1,600	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	151	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	310,049	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	326,071	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>326,071</b>	<b>0.00</b>
<b>FMDC FTE Transfer - 1812041</b>								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	366,292	7.00	360,799	7.00
TOTAL - PS	0	0.00	0	0.00	366,292	7.00	360,799	7.00
EXPENSE & EQUIPMENT								

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## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ADMINISTRATION</b>								
<b>FMDC FTE Transfer - 1812041</b>								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	2,126,987	0.00	2,126,987	0.00
TOTAL - EE	0	0.00	0	0.00	2,126,987	0.00	2,126,987	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,493,279</b>	<b>7.00</b>	<b>2,487,786</b>	<b>7.00</b>
<b>MSHP Peer Support Program - 1812044</b>								
EXPENSE & EQUIPMENT								
OPIOID TREATMENT AND RECOVERY	0	0.00	0	0.00	0	0.00	140,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	140,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>140,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,817,094</b>	<b>122.62</b>	<b>\$13,021,593</b>	<b>126.00</b>	<b>\$15,609,672</b>	<b>133.00</b>	<b>\$16,070,250</b>	<b>133.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ADMINISTRATION</b>								
<b>CORE</b>								
CLERK IV	103,945	2.86	142,245	3.00	142,245	3.00	142,245	3.00
CLERK-TYPIST II	2,357	0.07	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	36,979	1.10	44,540	1.00	44,540	1.00	44,540	1.00
STAFF ARTIST II	0	0.00	49,269	1.00	49,269	1.00	49,269	1.00
STAFF ARTIST III	73,925	1.65	55,983	1.00	55,983	1.00	55,983	1.00
PUBLIC INFORMATION SPEC I	0	0.00	51,738	1.00	51,738	1.00	51,738	1.00
PUBLIC INFORMATION SPE III	91,970	2.00	59,571	1.00	59,571	1.00	59,571	1.00
DUPLICATING EQUIPMENT OPER III	40,536	1.00	48,818	1.00	48,818	1.00	48,818	1.00
SUPPLY MANAGER II	43,558	1.00	62,655	1.00	62,655	1.00	62,655	1.00
FISCAL&BUDGETARY ANALYST III	0	0.00	51,610	1.00	51,610	1.00	51,610	1.00
PROPERTY INVENTORY CONTROLLER	73,523	1.96	103,476	2.00	103,476	2.00	103,476	2.00
STOREKEEPER II	106,198	3.00	129,804	3.00	129,804	3.00	129,804	3.00
PERSONNEL REC CLERK I	76,855	2.04	0	0.00	0	0.00	0	0.00
PERSONNEL REC CLERK II	23,272	0.60	92,957	2.00	92,957	2.00	92,957	2.00
PERSONNEL RECORDS CLERK III	82,523	2.00	146,455	3.00	146,455	3.00	146,455	3.00
PERSONNEL ANALYST I	53,118	1.30	43,831	1.00	43,831	1.00	43,831	1.00
PERSONNEL ANALYST II	81,331	1.65	117,750	2.00	117,750	2.00	117,750	2.00
PROCUREMENT OFFICER I	104,926	2.12	184,439	3.00	184,439	3.00	184,439	3.00
PROCUREMENT OFFICER II	55,547	1.00	69,321	1.00	69,321	1.00	69,321	1.00
INSURANCE CLERK	79,024	2.00	101,986	2.00	101,986	2.00	101,986	2.00
ACCOUNTING SPECIALIST I	79,521	1.77	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	49,433	1.02	189,615	4.00	189,076	4.00	189,076	4.00
ACCOUNTING SPECIALIST III	58,034	1.00	75,676	1.00	75,676	1.00	75,676	1.00
GRANTS PROGRAM SPECIALIST	46,859	1.00	62,173	1.00	62,173	1.00	62,173	1.00
ACCOUNTING TECHNICIAN	40,534	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	73,557	2.00	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	53,156	1.21	167,583	3.00	167,583	3.00	167,583	3.00
PERSONNEL OFFICER I	41,547	0.72	60,101	1.00	60,101	1.00	60,101	1.00
PERSONNEL OFFICER II	0	0.00	128,350	2.00	128,350	2.00	128,350	2.00
BUILDING & GROUNDS MAINT I	46,534	1.47	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	131,439	4.11	257,110	6.00	257,110	6.00	257,110	6.00
BUILDING & GROUNDS MAINT SUPV	76,026	2.00	113,781	2.00	113,781	2.00	113,781	2.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ADMINISTRATION</b>								
<b>CORE</b>								
RESEARCH ANAL I	32,093	0.71	51,738	1.00	51,738	1.00	51,738	1.00
RESEARCH ANAL II	35,900	0.68	59,571	1.00	59,571	1.00	59,571	1.00
RESEARCH ANAL III	7,992	0.12	0	0.00	0	0.00	0	0.00
RESEARCH ANAL IV	37,333	0.55	0	0.00	0	0.00	0	0.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	85,918	1.00	85,918	1.00	85,918	1.00
GARAGE SUPERINTENDENT	68,318	1.00	66,600	1.00	66,600	1.00	66,600	1.00
ASST GARAGE SUPERINTENDENT	166,160	3.00	113,023	2.00	113,023	2.00	113,023	2.00
AUTOMOTIVE TECH SUPERVISOR	97,734	1.96	162,543	3.00	162,543	3.00	162,543	3.00
AUTOMOTIVE TECHNICIAN I	33,480	0.88	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN II	26,682	0.63	226,886	5.00	234,865	5.00	234,865	5.00
AUTOMOTIVE TECHNICIAN III	345,878	7.44	205,530	4.00	205,530	4.00	205,530	4.00
MARINE MECHANIC	92,975	2.00	84,446	2.00	84,446	2.00	84,446	2.00
FLEET CONTROL COORDINATOR	45,973	1.00	51,738	1.00	51,738	1.00	51,738	1.00
TECHNICIAN III	0	0.00	37,205	1.00	37,205	1.00	37,205	1.00
ADMINISTRATIVE ANALYST I	32,188	0.91	45,568	1.00	45,568	1.00	45,568	1.00
ADMINISTRATIVE ANALYST II	3,879	0.09	0	0.00	0	0.00	0	0.00
COLONEL	159,197	1.00	173,238	1.00	172,559	1.00	172,559	1.00
LIEUTENANT COLONEL	142,923	1.09	141,449	1.00	142,128	1.00	142,128	1.00
MAJOR	739,295	5.92	802,700	6.00	802,700	6.00	802,700	6.00
CAPTAIN	687,378	6.19	905,307	7.00	905,307	7.00	905,307	7.00
LIEUTENANT	1,351,023	13.30	1,784,889	16.00	1,873,201	16.00	1,873,201	16.00
SERGEANT	264,671	3.00	777,855	7.00	777,855	7.00	777,855	7.00
CORPORAL	134,677	1.63	103,191	1.00	103,191	1.00	103,191	1.00
TROOPER 1ST CLASS	224,646	3.30	99,787	1.00	99,787	1.00	99,787	1.00
DIVISION DIRECTOR	111,015	1.00	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	243,668	3.00	249,310	3.00	249,310	3.00	249,310	3.00
DESIGNATED PRINC ASSISTANT-DIV	115,845	2.00	143,763	2.00	143,763	2.00	143,763	2.00
LEGAL COUNSEL	2,050	0.02	204,887	2.00	205,426	2.00	205,426	2.00
CLERK	102,009	2.70	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	15,960	0.37	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	211,376	5.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	418,034	7.00	414,906	6.00	414,906	6.00	414,906	6.00

# Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ADMINISTRATION</b>								
<b>CORE</b>								
BLDG/GNDS MAINT I TEMPORARY	13,359	0.42	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	131,222	0.00	129,731	0.00	129,731	0.00
<b>TOTAL - PS</b>	<b>7,789,938</b>	<b>122.62</b>	<b>9,734,107</b>	<b>126.00</b>	<b>9,828,907</b>	<b>126.00</b>	<b>9,828,907</b>	<b>126.00</b>
TRAVEL, IN-STATE	49,335	0.00	7,003	0.00	7,003	0.00	7,003	0.00
TRAVEL, OUT-OF-STATE	12,172	0.00	7,885	0.00	7,885	0.00	7,885	0.00
SUPPLIES	73,145	0.00	85,981	0.00	85,981	0.00	85,981	0.00
PROFESSIONAL DEVELOPMENT	31,848	0.00	283,475	0.00	283,475	0.00	283,475	0.00
COMMUNICATION SERV & SUPP	5,176	0.00	1,700	0.00	1,700	0.00	1,700	0.00
PROFESSIONAL SERVICES	152,220	0.00	176,491	0.00	176,491	0.00	176,491	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	47,245	0.00	29,579	0.00	29,579	0.00	29,579	0.00
COMPUTER EQUIPMENT	3,628	0.00	12,637	0.00	12,637	0.00	12,637	0.00
MOTORIZED EQUIPMENT	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	4,068	0.00	15,770	0.00	15,770	0.00	15,770	0.00
OTHER EQUIPMENT	25,421	0.00	52,750	0.00	52,750	0.00	52,750	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	4,828	0.00	8,000	0.00	8,000	0.00	8,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,087	0.00	5,087	0.00	5,087	0.00
MISCELLANEOUS EXPENSES	20,929	0.00	500	0.00	500	0.00	500	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - EE</b>	<b>430,015</b>	<b>0.00</b>	<b>701,058</b>	<b>0.00</b>	<b>701,058</b>	<b>0.00</b>	<b>701,058</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	2,597,141	0.00	2,584,428	0.00	2,584,428	0.00	2,584,428	0.00
REFUNDS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
<b>TOTAL - PD</b>	<b>2,597,141</b>	<b>0.00</b>	<b>2,586,428</b>	<b>0.00</b>	<b>2,586,428</b>	<b>0.00</b>	<b>2,586,428</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,817,094</b>	<b>122.62</b>	<b>\$13,021,593</b>	<b>126.00</b>	<b>\$13,116,393</b>	<b>126.00</b>	<b>\$13,116,393</b>	<b>126.00</b>
<b>GENERAL REVENUE</b>	<b>\$246,488</b>	<b>4.63</b>	<b>\$383,193</b>	<b>6.00</b>	<b>\$471,505</b>	<b>6.00</b>	<b>\$471,505</b>	<b>6.00</b>
<b>FEDERAL FUNDS</b>	<b>\$2,597,141</b>	<b>0.00</b>	<b>\$2,598,000</b>	<b>0.00</b>	<b>\$2,598,000</b>	<b>0.00</b>	<b>\$2,598,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$7,973,465</b>	<b>117.99</b>	<b>\$10,040,400</b>	<b>120.00</b>	<b>\$10,046,888</b>	<b>120.00</b>	<b>\$10,046,888</b>	<b>120.00</b>

**NEW DECISION ITEM**  
**RANK: 29 OF**

<b>Department of Public Safety</b>	<b>Budget Unit</b> 81510C
<b>Division: Missouri State Highway Patrol</b>	
<b>DI Name: FMDC FTE Transfer</b> <b>DI# 1812041</b>	<b>HB Section</b> 8.140

**1. AMOUNT OF REQUEST**

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	366,292	366,292	PS	0	0	360,799	360,799
EE	0	0	2,126,987	2,126,987	EE	0	0	2,126,987	2,126,987
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,493,279</b>	<b>2,493,279</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,487,786</b>	<b>2,487,786</b>
FTE	0.00	0.00	7.00	7.00	FTE	0.00	0.00	7.00	7.00

<b>Est. Fringe</b>	0	0	314,791	314,791
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	310,071	310,071
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: HWY (0644)

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Patrol transferred nine (9) FTE to OA/FMDC and represented only a portion of all the maintenance-type personnel employed by the Patrol around the state. This created a hybrid-type of "maintenance consolidation" unlike the other departments that consolidated. Since this occurred, there have been ongoing issues related to which agency is responsible for which project and how maintenance needs would be funded. The purpose of the original consolidation was, in part, to improve management practices and have a more consistent application of maintenance dollars. However, when there is an immediate maintenance need at a Patrol facility, it is difficult, at times, when something is needed in a timely manner. Having seven (7) FTE transfer back to the Patrol is necessary to ensure the Patrol's building needs are addressed in a timely and efficient manner. This de-consolidation effort will create needed efficiencies, both programmatically and fiscally.

NEW DECISION ITEM  
RANK: 29 OF       

<b>Department of Public Safety</b>		<b>Budget Unit</b> <u>81510C</u>	
<b>Division: Missouri State Highway Patrol</b>			
<b>DI Name: FMDC FTE Transfer</b>	<b>DI# 1812041</b>	<b>HB Section</b> <u>8.140</u>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

22ST20 x 4 = \$194,179  
 22ST40 x 2 = \$132,195 Governor Recommended \$126,702 to match HB 13 reduction  
 22FG20 x 1 = \$39,918  
 Supplies/Prof Svs/Houskeeping = \$734,882  
 Fuel and Utilities = \$1,392,105

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Maintenance/Ground 22FG20					39,918	1.0	39,918	1.0	
Specialized Trades Worker 22ST20					194,179	4.0	194,179	4.0	
Specialized Trades Supervisor 22ST40					132,195	2.0	132,195	2.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>366,292</u>	<u>7.0</u>	<u>366,292</u>	<u>7.0</u>	<u>0</u>
Supplies 190					400,000		400,000		
Professional Services 400					150,000		150,000		
Housekeeping & Janitorial 420					184,882		184,882		
Fuel & Utilities 180					1,392,105		1,392,105		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>2,126,987</u>		<u>2,126,987</u>		<u>0</u>
Program Distributions									
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>2,493,279</u>	<u>7.0</u>	<u>2,493,279</u>	<u>7.0</u>	<u>0</u>

**NEW DECISION ITEM**

RANK: 29 OF           

Department of Public Safety				Budget Unit		81510C			
Division: Missouri State Highway Patrol									
DI Name: FMDC FTE Transfer			DI# 1812041			HB Section		8.140	
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Maintenance/Ground 22FG20					39,918	1.0	39,918	1.0	
Specialized Trades Worker 22ST20					194,179	4.0	194,179	4.0	
Specialized Trades Supervisor 22ST40					126,702	2.0	126,702	2.0	
Total PS	0	0.0	0	0.0	360,799	7.0	360,799	7.0	0
Supplies 190					400,000		400,000		
Professional Services 400					150,000		150,000		
Housekeeping & Janitorial 420					184,882		184,882		
Fuel & Utilities 180					1,392,105		1,392,105		
Total EE	0		0		2,126,987		2,126,987		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	2,487,786	7.0	2,487,786	7.0	0

NEW DECISION ITEM

RANK: 29 OF           

Department of Public Safety		Budget Unit	<u>81510C</u>
Division: Missouri State Highway Patrol			
DI Name: FMDC FTE Transfer	DI# 1812041	HB Section	<u>8.140</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM

RANK: 29 OF           

Department of Public Safety		Budget Unit	<u>81510C</u>
Division: Missouri State Highway Patrol			
DI Name: FMDC FTE Transfer	DI# 1812041	HB Section	<u>8.140</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ADMINISTRATION</b>								
<b>FMDC FTE Transfer - 1812041</b>								
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	39,918	1.00	39,918	1.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	194,179	4.00	194,179	4.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	132,195	2.00	126,702	2.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>366,292</b>	<b>7.00</b>	<b>360,799</b>	<b>7.00</b>
FUEL & UTILITIES	0	0.00	0	0.00	1,392,105	0.00	1,392,105	0.00
SUPPLIES	0	0.00	0	0.00	400,000	0.00	400,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	150,000	0.00	150,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	184,882	0.00	184,882	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,126,987</b>	<b>0.00</b>	<b>2,126,987</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,493,279</b>	<b>7.00</b>	<b>\$2,487,786</b>	<b>7.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,493,279</b>	<b>7.00</b>	<b>\$2,487,786</b>	<b>7.00</b>

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department Public Safety</b>	<b>Budget Unit</b> 81510C
<b>Division Missouri State Highway Patrol</b>	
<b>DI Name MSHP Peer Support Program</b> <b>DI# 1812044</b>	<b>HB Section</b> 8.140

**1. AMOUNT OF REQUEST**

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:  
Non-Counts:

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	140,000	140,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Opioid Treatment and Recover Fund (0705)  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The DEFENSE Program conducts Basic Peer Training Courses for Patrol employees and community behavioral health liaisons and typically has participants attend from various agencies (fire, police, ambulance, and communications), in addition to Patrol personnel. As a part of the DEFENSE Program, Patrol personnel join the Peer Support Team in an effort to provide support to their fellow Patrol coworkers in a further effort to provide all Patrol personnel with wellness and support services. Peer support is focused on providing emotional and social support to people during times of personal and professional crisis. Peer support is important for an employee's overall mental health and officer well-being when faced with difficult situations and/or critical incidents, which includes providing wellness and support services for those who have second-hand trauma related to responding to opioid-related emergency events. Increased funding would allow the DEFENSE Program to increase the services it provides to Patrol personnel and to those other related agencies that experience second-hand trauma from responding to opioid-related emergency events.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department Public Safety	Budget Unit	81510C
Division Missouri State Highway Patrol		
DI Name MSHP Peer Support Program	DI# 1812044	HB Section 8.140

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

Department Public Safety			Budget Unit		81510C				
Division Missouri State Highway Patrol									
DI Name MSHP Peer Support Program		DI# 1812044	HB Section		8.140				
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Development - 320					140,000		140,000		
Total EE	0		0		140,000		140,000		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	140,000	0.0	140,000	0.0	0

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department Public Safety</b>		<b>Budget Unit</b>	<u>81510C</u>
<b>Division Missouri State Highway Patrol</b>			
<b>DI Name MSHP Peer Support Program</b>	<b>DI# 1812044</b>	<b>HB Section</b>	<u>8.140</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

**6b. Provide a measure(s) of the program's quality.**

**6c. Provide a measure(s) of the program's impact.**

**6d. Provide a measure(s) of the program's efficiency.**

NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department Public Safety		Budget Unit	81510C
Division Missouri State Highway Patrol			
DI Name MSHP Peer Support Program	DI# 1812044	HB Section	8.140

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ADMINISTRATION</b>								
<b>MSHP Peer Support Program - 1812044</b>								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	140,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>140,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$140,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$140,000</b>	<b>0.00</b>



## CORE DECISION ITEM

<b>Department of Public Safety</b> <b>Division - Missouri State Highway Patrol</b> <b>Core - Fringe Benefits</b>	<b>Budget Unit</b> <u>81515C</u>  <b>HB Section</b> <u>08.145</u>																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
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## CORE DECISION ITEM

**Department of Public Safety**  
**Division - Missouri State Highway Patrol**  
**Core - Fringe Benefits**

**Budget Unit** 81515C

**HB Section** 08.145

### 4. FINANCIAL HISTORY

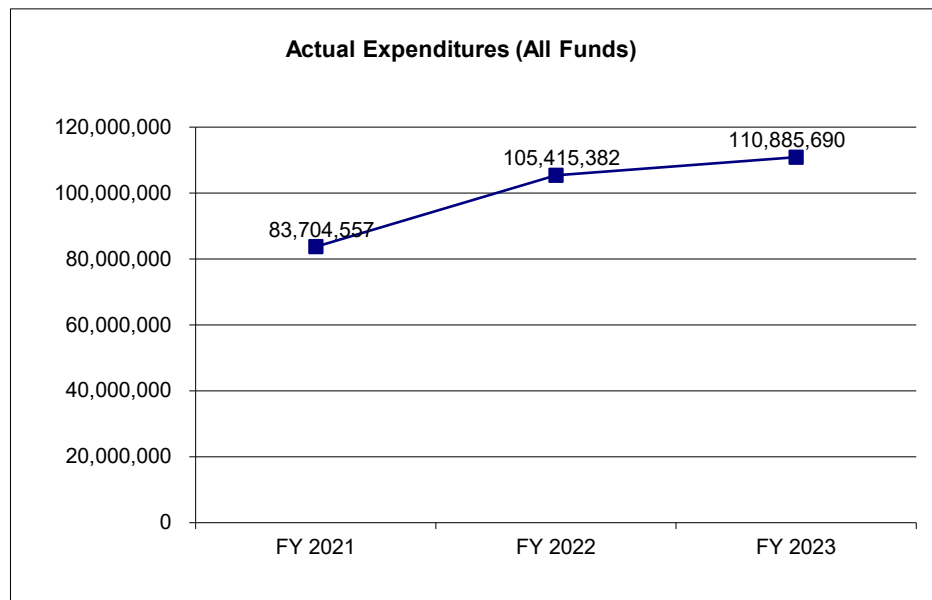
	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	122,924,606	125,169,960	132,850,917	144,798,548
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	122,924,606	125,169,960	132,850,917	144,798,548
Actual Expenditures (All Funds)	83,704,557	105,415,382	110,885,690	N/A
Unexpended (All Funds)	39,220,049	19,754,578	21,965,227	N/A
Unexpended, by Fund:				
General Revenue	4,216,844	1,162,834	1,621,712	N/A
Federal	1,855,016	2,245,262	2,403,036	N/A
Other	33,148,189	16,346,482	17,940,479	N/A

\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:



**CORE RECONCILIATION DETAIL**

**STATE  
FRINGE BENEFITS**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	0.00	18,703,066	4,635,267	110,844,501	134,182,834	
				EE	0.00	1,388,024	212,062	9,015,628	10,615,714	
				<b>Total</b>	<b>0.00</b>	<b>20,091,090</b>	<b>4,847,329</b>	<b>119,860,129</b>	<b>144,798,548</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	1223	3276		PS	0.00	0	0	(6,234)	(6,234)	Reallocation of Fringe PS to fully fund Gaming Salary
Core Reallocation	1231	4346		PS	0.00	0	0	130,000	130,000	Reallocation of excess Gaming fringe to Highway
Core Reallocation	1231	3276		PS	0.00	0	0	(130,000)	(130,000)	Reallocation of excess Gaming fringe to Highway
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(6,234)</b>	<b>(6,234)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	0.00	18,703,066	4,635,267	110,838,267	134,176,600	
				EE	0.00	1,388,024	212,062	9,015,628	10,615,714	
				<b>Total</b>	<b>0.00</b>	<b>20,091,090</b>	<b>4,847,329</b>	<b>119,853,895</b>	<b>144,792,314</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	0.00	18,703,066	4,635,267	110,838,267	134,176,600	
				EE	0.00	1,388,024	212,062	9,015,628	10,615,714	
				<b>Total</b>	<b>0.00</b>	<b>20,091,090</b>	<b>4,847,329</b>	<b>119,853,895</b>	<b>144,792,314</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FRINGE BENEFITS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	13,753,440	0.00	18,703,066	0.00	18,703,066	0.00	18,703,066	0.00
DEPT PUBLIC SAFETY	2,147,519	0.00	4,635,267	0.00	4,635,267	0.00	4,635,267	0.00
GAMING COMMISSION FUND	93,194	0.00	180,226	0.00	43,992	0.00	43,992	0.00
HIGHWAY PATROL INSPECTION	0	0.00	89,906	0.00	89,906	0.00	89,906	0.00
MISSOURI STATE WATER PATROL	1,127,867	0.00	1,735,254	0.00	1,735,254	0.00	1,735,254	0.00
STATE HWYS AND TRANS DEPT	81,282,743	0.00	104,319,932	0.00	104,449,932	0.00	104,449,932	0.00
CRIMINAL RECORD SYSTEM	3,417,974	0.00	4,225,797	0.00	4,225,797	0.00	4,225,797	0.00
HIGHWAY PATROL ACADEMY	67,936	0.00	121,457	0.00	121,457	0.00	121,457	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	5,617	0.00	5,617	0.00	5,617	0.00
HIGHWAY PATROL TRAFFIC RECORDS	61,647	0.00	88,044	0.00	88,044	0.00	88,044	0.00
DNA PROFILING ANALYSIS	53,431	0.00	78,268	0.00	78,268	0.00	78,268	0.00
TOTAL - PS	102,005,751	0.00	134,182,834	0.00	134,176,600	0.00	134,176,600	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,115,339	0.00	1,388,024	0.00	1,388,024	0.00	1,388,024	0.00
DEPT PUBLIC SAFETY	38,687	0.00	212,062	0.00	212,062	0.00	212,062	0.00
GAMING COMMISSION FUND	411,019	0.00	460,589	0.00	460,589	0.00	460,589	0.00
HIGHWAY PATROL INSPECTION	0	0.00	9,158	0.00	9,158	0.00	9,158	0.00
MISSOURI STATE WATER PATROL	112,871	0.00	132,813	0.00	132,813	0.00	132,813	0.00
STATE HWYS AND TRANS DEPT	6,976,154	0.00	8,087,154	0.00	8,087,154	0.00	8,087,154	0.00
CRIMINAL RECORD SYSTEM	210,631	0.00	299,950	0.00	299,950	0.00	299,950	0.00
HIGHWAY PATROL ACADEMY	7,738	0.00	12,469	0.00	12,469	0.00	12,469	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	659	0.00	852	0.00	852	0.00	852	0.00
HIGHWAY PATROL TRAFFIC RECORDS	4,092	0.00	6,028	0.00	6,028	0.00	6,028	0.00
DNA PROFILING ANALYSIS	2,749	0.00	6,615	0.00	6,615	0.00	6,615	0.00
TOTAL - EE	8,879,939	0.00	10,615,714	0.00	10,615,714	0.00	10,615,714	0.00
<b>TOTAL</b>	<b>110,885,690</b>	<b>0.00</b>	<b>144,798,548</b>	<b>0.00</b>	<b>144,792,314</b>	<b>0.00</b>	<b>144,792,314</b>	<b>0.00</b>
<b>Fringe Benefits for New Emp. - 1812042</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	339,918	0.00	0	0.00
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	355,778	0.00	355,778	0.00

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## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FRINGE BENEFITS</b>								
<b>Fringe Benefits for New Emp. - 1812042</b>								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	245,896	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	941,592	0.00	355,778	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	29,061	0.00	0	0.00
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	28,566	0.00	28,566	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	18,162	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	75,789	0.00	28,566	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,017,381</b>	<b>0.00</b>	<b>384,344</b>	<b>0.00</b>
<b>Fringe Benefits for Pay Plan - 1812047</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	473,061	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	139,659	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	812	0.00
HIGHWAY PATROL INSPECTION	0	0.00	0	0.00	0	0.00	2,880	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	46,464	0.00
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	0	0.00	11,385	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	2,711,324	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	94,285	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	0	0.00	2,601	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	0	0.00	0	0.00	180	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	0	0.00	1,854	0.00
DNA PROFILING ANALYSIS	0	0.00	0	0.00	0	0.00	1,488	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,485,993	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,681	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	2,926	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	25	0.00
HIGHWAY PATROL INSPECTION	0	0.00	0	0.00	0	0.00	89	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	1,442	0.00
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	0	0.00	914	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	84,145	0.00

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## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FRINGE BENEFITS</b>								
<b>Fringe Benefits for Pay Plan - 1812047</b>								
EXPENSE & EQUIPMENT								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	4,334	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	0	0.00	81	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	0	0.00	0	0.00	0	0.00	6	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	0	0.00	58	0.00
DNA PROFILING ANALYSIS	0	0.00	0	0.00	0	0.00	46	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	108,747	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,594,740</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$110,885,690</b>	<b>0.00</b>	<b>\$144,798,548</b>	<b>0.00</b>	<b>\$145,809,695</b>	<b>0.00</b>	<b>\$148,771,398</b>	<b>0.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FRINGE BENEFITS</b>								
<b>CORE</b>								
BENEFITS	102,005,751	0.00	134,182,834	0.00	134,176,600	0.00	134,176,600	0.00
<b>TOTAL - PS</b>	<b>102,005,751</b>	<b>0.00</b>	<b>134,182,834</b>	<b>0.00</b>	<b>134,176,600</b>	<b>0.00</b>	<b>134,176,600</b>	<b>0.00</b>
MISCELLANEOUS EXPENSES	8,879,939	0.00	10,615,714	0.00	10,615,714	0.00	10,615,714	0.00
<b>TOTAL - EE</b>	<b>8,879,939</b>	<b>0.00</b>	<b>10,615,714</b>	<b>0.00</b>	<b>10,615,714</b>	<b>0.00</b>	<b>10,615,714</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$110,885,690</b>	<b>0.00</b>	<b>\$144,798,548</b>	<b>0.00</b>	<b>\$144,792,314</b>	<b>0.00</b>	<b>\$144,792,314</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$14,868,779</b>	<b>0.00</b>	<b>\$20,091,090</b>	<b>0.00</b>	<b>\$20,091,090</b>	<b>0.00</b>	<b>\$20,091,090</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$2,186,206</b>	<b>0.00</b>	<b>\$4,847,329</b>	<b>0.00</b>	<b>\$4,847,329</b>	<b>0.00</b>	<b>\$4,847,329</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$93,830,705</b>	<b>0.00</b>	<b>\$119,860,129</b>	<b>0.00</b>	<b>\$119,853,895</b>	<b>0.00</b>	<b>\$119,853,895</b>	<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 30 OF**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81515C</u>
<b>Division: Missouri State Highway Patrol</b>	
<b>DI Name: Fringe Benefits New Employees</b> <b>DI# 1812042</b>	<b>HB Section</b> <u>8.145</u>

**1. AMOUNT OF REQUEST**

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	339,918	0	601,674	941,592	<b>PS</b>	0	0	355,778	355,778
<b>EE</b>	29,061	0	46,728	75,789	<b>EE</b>	0	0	28,566	28,566
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>368,979</b>	<b>0</b>	<b>648,402</b>	<b>1,017,381</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>384,344</b>	<b>384,344</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: HWY(0644) Veterans, Health, and Community Reinvestment (0608)      Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request is for funding the fringe benefits needed for the 7 FTE transferred from FMDC to the Patrol for construction maintenance and the 8 FTE needed for the Expungement Processing Unit.  
 Governor's Recommendation removed the fringe benefits associated with the 7 FTE transferred in from FMDC as those were appropriated in FY 24.



**NEW DECISION ITEM**  
**RANK: 30 OF**

<b>Department of Public Safety</b>	<b>Budget Unit 81515C</b>
<b>Division: Missouri State Highway Patrol</b>	
<b>DI Name: Fringe Benefits New Employees</b>	<b>DI# 1812042</b>
	<b>HB Section 8.145</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**Updated with Governor's Recommendations**

<b>Benefits - BOBC 120</b>		
<b>Personal Service -</b>		
	<b>Approp</b>	
<b>General Revenue</b>	<b>\$339,918</b>	<b>4344</b>
<b>Highway</b>	<b>\$245,896</b>	<b>4346</b>
<b>Federal</b>	<b>\$0</b>	<b>4345</b>
<b>Crim Rec Systems</b>	<b>\$0</b>	<b>8867</b>
<b>Water Patrol</b>	<b>\$0</b>	<b>8036</b>
<b>Hwy Patrol Academy</b>	<b>\$0</b>	<b>6329</b>
<b>Hwy Patrol Inspection</b>	<b>\$0</b>	<b>8837</b>
<b>Traffic</b>	<b>\$0</b>	<b>7284</b>
<b>Veh/Air Rev</b>	<b>\$0</b>	<b>2900</b>
<b>DNA Profiling</b>	<b>\$0</b>	<b>7282</b>
<b>Gaming</b>	<b>\$0</b>	<b>1542</b>
<b>Vets Health &amp; Community Reinvestme nt Fund</b>	<b>\$355,778</b>	<b>5869</b>
<b>Total BOBC 120</b>	<b>\$941,592</b>	<b>\$355,778</b>

<b>Benefits - BOBC 740</b>		
<b>Exp and Equipment -</b>		
	<b>Approp</b>	
<b>General Revenue</b>	<b>\$29,061</b>	<b>4347</b>
<b>Highway</b>	<b>\$18,162</b>	<b>4349</b>
<b>Federal</b>	<b>\$0</b>	<b>4348</b>
<b>Crim Rec Systems</b>	<b>\$0</b>	<b>8868</b>
<b>Water Patrol</b>	<b>\$0</b>	<b>8037</b>
<b>Hwy Patrol Academy</b>	<b>\$0</b>	<b>6330</b>
<b>Hwy Patrol Inspection</b>	<b>\$0</b>	<b>8838</b>
<b>Traffic</b>	<b>\$0</b>	<b>7285</b>
<b>Veh/Air Rev</b>	<b>\$0</b>	<b>2901</b>
<b>DNA Profiling</b>	<b>\$0</b>	<b>7283</b>
<b>Gaming</b>	<b>\$0</b>	<b>1543</b>
<b>Vets Health &amp; Community Reinvestme nt Fund</b>	<b>\$28,566</b>	<b>5870</b>
<b>Total BOBC 740</b>	<b>\$75,789</b>	<b>\$28,566</b>

**REQUESTED:**

<b>Total BOBC 120</b>	<b>\$941,592</b>	<b>\$355,778</b>
<b>Total BOBC 740</b>	<b>\$75,789</b>	<b>\$28,566</b>
<b>Total DI</b>	<b>\$1,017,381</b>	<b>\$384,344 Ongoing</b>

NEW DECISION ITEM  
RANK: 30 OF           

Department of Public Safety				Budget Unit 81515C					
Division: Missouri State Highway Patrol									
DI Name: Fringe Benefits New Employees			DI# 1812042		HB Section		8.145		
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
120	339,918		0		601,674		941,592		
Total PS	339,918	0.0	0	0.0	601,674	0.0	941,592	0.0	0
740	29,061		0		46,728		75,789		
Total EE	29,061		0		46,728		75,789		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	368,979	0.0	0	0.0	648,402	0.0	1,017,381	0.0	0

NEW DECISION ITEM  
RANK: 30 OF           

Department of Public Safety			Budget Unit <u>81515C</u>		
Division: Missouri State Highway Patrol					
DI Name: Fringe Benefits New Employees		DI# 1812042	HB Section <u>8.145</u>		

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
120	0		0		355,778		355,778		
<b>Total PS</b>	<u>0</u>	0.0	<u>0</u>	0.0	<u>355,778</u>	0.0	<u>355,778</u>	0.0	<u>0</u>
740	0		0		28,566		28,566		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>28,566</u>		<u>28,566</u>		<u>0</u>
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	0.0	<u>0</u>	0.0	<u>384,344</u>	0.0	<u>384,344</u>	0.0	<u>0</u>

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**

N/A

**6b. Provide a measure(s) of the program's quality.**

N/A

**6c. Provide a measure(s) of the program's impact.**

N/A

**6d. Provide a measure(s) of the program's efficiency.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FRINGE BENEFITS</b>								
<b>Fringe Benefits for New Emp. - 1812042</b>								
BENEFITS	0	0.00	0	0.00	941,592	0.00	355,778	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>941,592</b>	<b>0.00</b>	<b>355,778</b>	<b>0.00</b>
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	75,789	0.00	28,566	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>75,789</b>	<b>0.00</b>	<b>28,566</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,017,381</b>	<b>0.00</b>	<b>\$384,344</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$368,979</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$648,402</b>	<b>0.00</b>	<b>\$384,344</b>	<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 30 OF**

<b>Department of Public Safety</b>		<b>Budget Unit</b> <u>81515C</u>
<b>Division: Missouri State Highway Patrol</b>		
<b>DI Name: Fringe Benefits for Pay Plan</b>	<b>DI# 1812047</b>	<b>HB Section</b> <u>8.145</u>

**1. AMOUNT OF REQUEST**

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	473,061	139,659	2,873,273	3,485,993
<b>EE</b>	0	0	0	0	<b>EE</b>	14,681	2,926	91,140	108,747
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>487,742</b>	<b>142,585</b>	<b>2,964,413</b>	<b>3,594,740</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: HWY(0644) Veterans, Health, and Community Reinvestment (0608)      Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request is for funding the fringe benefits needed for the FY 25 Governor Recommended pay plan.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

NEW DECISION ITEM  
RANK: 30 OF           

Department of Public Safety				Budget Unit <u>81515C</u>					
Division: Missouri State Highway Patrol									
DI Name: Fringe Benefits for Pay Plan			DI# <u>1812047</u>	HB Section <u>8.145</u>					
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
120									
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
740									
Total EE	0		0		0		0		0
							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 30 OF           

Department of Public Safety			Budget Unit <u>81515C</u>	
Division: Missouri State Highway Patrol				
DI Name: Fringe Benefits for Pay Plan		DI# <u>1812047</u>	HB Section <u>8.145</u>	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
120	473,061		139,659		2,873,273		3,485,993		
<b>Total PS</b>	<b>473,061</b>	<b>0.0</b>	<b>139,659</b>	<b>0.0</b>	<b>2,873,273</b>	<b>0.0</b>	<b>3,485,993</b>	<b>0.0</b>	<b>0</b>
740	14,681		2,926		91,140		108,747		
<b>Total EE</b>	<b>14,681</b>		<b>2,926</b>		<b>91,140</b>		<b>108,747</b>		<b>0</b>
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>487,742</b>	<b>0.0</b>	<b>142,585</b>	<b>0.0</b>	<b>2,964,413</b>	<b>0.0</b>	<b>3,594,740</b>	<b>0.0</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

N/A

**6b. Provide a measure(s) of the program's quality.**

N/A

**6c. Provide a measure(s) of the program's impact.**

N/A

**6d. Provide a measure(s) of the program's efficiency.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FRINGE BENEFITS</b>								
<b>Fringe Benefits for Pay Plan - 1812047</b>								
BENEFITS	0	0.00	0	0.00	0	0.00	3,485,993	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,485,993</b>	<b>0.00</b>
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	108,747	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>108,747</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,594,740</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$487,742</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$142,585</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,964,413</b>	<b>0.00</b>



## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> 81520C
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Enforcement</b>	<b>HB Section</b> 8.150

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	16,052,601	6,334,864	95,823,772	118,211,237
<b>EE</b>	2,562,087	4,742,724	17,980,344	25,285,155
<b>PSD</b>	0	1,512,616	3,100	1,515,716
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>18,614,688</b>	<b>12,590,204</b>	<b>113,807,216</b>	<b>145,012,108</b>
<b>FTE</b>	<b>160.50</b>	<b>13.00</b>	<b>1,136.50</b>	<b>1,310.00</b>

<b>Est. Fringe</b>	13,795,605	5,444,182	82,350,950	101,590,737
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: CRS(0671),Gam(0286),Hwy(0644),TRF(0758),Revol(0695), WP(0400)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>	16,052,601	6,334,864	95,823,772	118,211,237
<b>EE</b>	2,562,087	4,742,724	17,980,344	25,285,155
<b>PSD</b>	0	1,512,616	3,100	1,515,716
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>18,614,688</b>	<b>12,590,204</b>	<b>113,807,216</b>	<b>145,012,108</b>
<b>FTE</b>	<b>160.50</b>	<b>13.00</b>	<b>1,136.50</b>	<b>1,310.00</b>

<b>Est. Fringe</b>	13,795,605	5,444,182	82,350,950	101,590,737
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

This core request is for funding the Patrol's primary mission of enforcing traffic laws, accident investigation, and promoting safety on Missouri's highways. In addition, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, and gaming enforcement.

### 3. PROGRAM LISTING (list programs included in this core funding)

Enforcement consists of the following: Aircraft, Commercial Vehicle Enforcement, Drug and Crime Control, Field Operations Bureau, Gaming, Governor's Security, MIAC, and Patrol Records

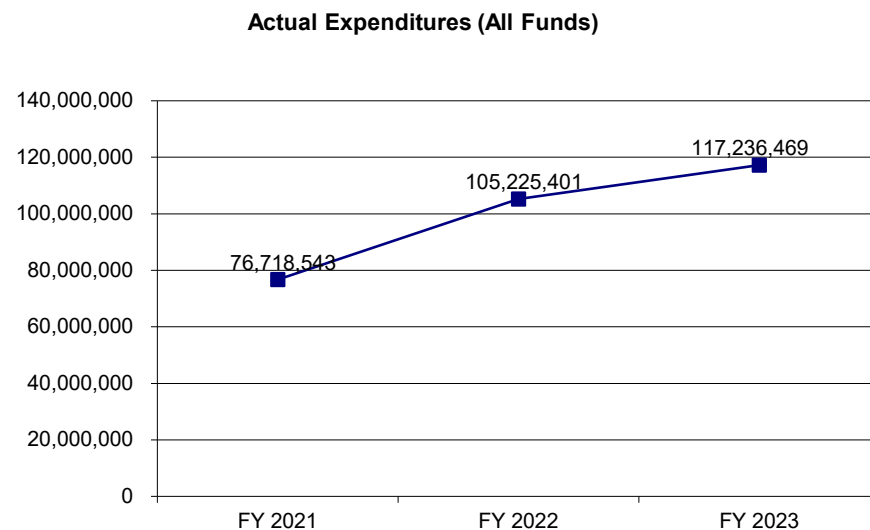
# **CORE DECISION ITEM**

**Department of Public Safety**  
**Division - Missouri State Highway Patrol**  
**Core - Enforcement**

**Budget Unit** 81520C  
**HB Section** 8.150

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	121,670,092	123,907,889	136,397,847	149,341,826
Less Reverted (All Funds)	(3,079,006)	(3,200,569)	(3,586,092)	(3,953,681)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	118,591,086	120,707,320	132,811,755	145,388,145
Actual Expenditures (All Funds)	76,718,543	105,225,401	117,236,469	N/A
Unexpended (All Funds)	41,872,543	15,481,919	15,575,286	N/A
Unexpended, by Fund:				
General Revenue	3,830,163	875,406	1,469,496	N/A
Federal	6,111,061	6,255,675	4,836,854	N/A
Other	31,931,319	8,350,838	9,268,936	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

**CORE RECONCILIATION DETAIL**

**STATE  
SHP ENFORCEMENT**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	1,309.00	16,283,224	6,334,864	95,722,867	118,340,955	
				EE	0.00	2,562,087	4,742,724	22,180,344	29,485,155	
				PD	0.00	0	1,512,616	3,100	1,515,716	
				<b>Total</b>	<b>1,309.00</b>	<b>18,845,311</b>	<b>12,590,204</b>	<b>117,906,311</b>	<b>149,341,826</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	789	7900	EE		0.00	0	0	(200,000)	(200,000)	1x expenditure for MOSWIN Staffing Increase
1x Expenditures	790	4060	EE		0.00	0	0	(4,000,000)	(4,000,000)	1x reduction for Single Engine Turbine Airplane
Core Reallocation	785	1134	PS		0.00	(124,037)	0	0	(124,037)	Reallocate for pay plan funding for Criminalist
Core Reallocation	808	3311	PS		0.00	20,193	0	0	20,193	Reallocation for pay plan funding for GSD
Core Reallocation	808	1134	PS		0.00	(20,193)	0	0	(20,193)	Reallocation for pay plan funding for GSD
Core Reallocation	951	1134	PS		0.00	(18,274)	0	0	(18,274)	Reallocation from Sergeant to Lieutenant in Academy
Core Reallocation	954	1134	PS		0.00	(9,378)	0	0	(9,378)	Reallocation to Captain in GSD
Core Reallocation	954	3311	PS		0.00	9,378	0	0	9,378	Reallocation to Captain in GSD
Core Reallocation	962	1134	PS		0.00	(88,312)	0	0	(88,312)	Reallocation to fully fund Lt. position in Admin
Core Reallocation	1387	1136	PS		1.00	0	0	100,905	100,905	Reallocation and reclassification of Sergeant to Trp. 1st Class from Tech Services
<b>NET DEPARTMENT CHANGES</b>					<b>1.00</b>	<b>(230,623)</b>	<b>0</b>	<b>(4,099,095)</b>	<b>(4,329,718)</b>	

**CORE RECONCILIATION DETAIL**

**STATE  
SHP ENFORCEMENT**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1,310.00	16,052,601	6,334,864	95,823,772	118,211,237	
	EE	0.00	2,562,087	4,742,724	17,980,344	25,285,155	
	PD	0.00	0	1,512,616	3,100	1,515,716	
	<b>Total</b>	<b>1,310.00</b>	<b>18,614,688</b>	<b>12,590,204</b>	<b>113,807,216</b>	<b>145,012,108</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1,310.00	16,052,601	6,334,864	95,823,772	118,211,237	
	EE	0.00	2,562,087	4,742,724	17,980,344	25,285,155	
	PD	0.00	0	1,512,616	3,100	1,515,716	
	<b>Total</b>	<b>1,310.00</b>	<b>18,614,688</b>	<b>12,590,204</b>	<b>113,807,216</b>	<b>145,012,108</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	12,482,389	162.85	16,283,224	160.50	16,052,601	160.50	16,052,601	160.50
DEPT PUBLIC SAFETY	2,429,600	36.60	6,334,864	13.00	6,334,864	13.00	6,334,864	13.00
MISSOURI STATE WATER PATROL	124,385	2.00	231,357	3.00	231,357	3.00	231,357	3.00
STATE HWYS AND TRANS DEPT	73,091,443	1,089.68	95,463,383	1,132.50	95,564,288	1,133.50	95,564,288	1,133.50
CRIMINAL RECORD SYSTEM	16,511	0.51	18,431	0.00	18,431	0.00	18,431	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	9,696	0.00	9,696	0.00	9,696	0.00
TOTAL - PS	88,144,328	1,291.64	118,340,955	1,309.00	118,211,237	1,310.00	118,211,237	1,310.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,431,902	0.00	2,562,087	0.00	2,562,087	0.00	2,562,087	0.00
DEPT PUBLIC SAFETY	4,406,540	0.00	4,342,724	0.00	4,342,724	0.00	4,342,724	0.00
FEDERAL DRUG SEIZURE	85,245	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GAMING COMMISSION FUND	419,843	0.00	464,828	0.00	464,828	0.00	464,828	0.00
STATE HWYS AND TRANS DEPT	17,090,500	0.00	17,015,764	0.00	16,815,764	0.00	16,815,764	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	971,417	0.00	4,457,510	0.00	457,510	0.00	457,510	0.00
HIGHWAY PATROL TRAFFIC RECORDS	61,772	0.00	242,242	0.00	242,242	0.00	242,242	0.00
TOTAL - EE	27,467,219	0.00	29,485,155	0.00	25,285,155	0.00	25,285,155	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	292,832	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
STATE HWYS AND TRANS DEPT	1,332,090	0.00	100	0.00	100	0.00	100	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	1,624,922	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
<b>TOTAL</b>	<b>117,236,469</b>	<b>1,291.64</b>	<b>149,341,826</b>	<b>1,309.00</b>	<b>145,012,108</b>	<b>1,310.00</b>	<b>145,012,108</b>	<b>1,310.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	513,685	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	202,714	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	7,404	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	3,058,057	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	590	0.00

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## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	0	0.00	0	0.00	310	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,782,760	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,782,760</b>	<b>0.00</b>
<b>Aircraft Maint. &amp; Training - 1812030</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	290,000	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	290,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	580,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>580,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Interoperable Comm Sys. Increa - 1812031</b>								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>
<b>Expense and Equipment Increase - 1812036</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DDCC Equipment Replacement - 1812037</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	290,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	290,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>290,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>Enforcement Fuel and Expenses - 1812043</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	250,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>
<b>DDCC Specialized Equipment - 1812045</b>								
EXPENSE & EQUIPMENT								
OPIOID TREATMENT AND RECOVERY	0	0.00	0	0.00	0	0.00	34,250	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	34,250	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>34,250</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$117,236,469</b>	<b>1,291.64</b>	<b>\$149,341,826</b>	<b>1,309.00</b>	<b>\$147,582,108</b>	<b>1,310.00</b>	<b>\$150,579,118</b>	<b>1,310.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER: 81520C</b> <b>BUDGET UNIT NAME: ENFORCEMENT</b> <b>HOUSE BILL SECTION: 8.150</b>	<b>DEPARTMENT: Public Safety</b>  <b>DIVISION: Missouri State Highway Patrol</b>
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
Due to the increased cost of supplies that need replacing (including ballistic panels and helmets, gas masks and other officer safety equipment); continued training; and additional costs for recruiting new employees for the high number of Trooper vacancies, the Patrol requests flexibility from PS to EE in the following funds: PS Hwy 1% (Approp 1136) to E&E Hwy (Approp 1430) = \$954,000 / PS GR 2% (Approp 1134) to E&E GR (Approp 1139) = \$280,000. The Governor recommends 10% flexibility from PS to E&E.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
None	None
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
<div style="display: flex; justify-content: space-between;"> <span>\$1,605,260 GR - 10%</span> <span>\$9,582,377</span> </div> <div style="text-align: right; margin-top: 10px;">HWY - 10%</div>	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
None	None



## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
LEGAL COUNSEL	725	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	8,430	0.14	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	33,728	0.53	0	0.00	0	0.00	0	0.00
CLERK IV	228,237	6.04	387,159	8.00	387,159	8.00	387,159	8.00
ADMIN OFFICE SUPPORT ASSISTANT	374,186	10.02	393,868	10.00	393,868	10.00	393,868	10.00
STENOGRAPHER III	0	0.00	37,733	1.00	37,733	1.00	37,733	1.00
CLERK TYPIST I	87,985	2.74	107,998	3.00	107,998	3.00	107,998	3.00
CLERK-TYPIST II	36,778	1.15	309,269	8.00	309,269	8.00	309,269	8.00
CLERK-TYPIST III	1,194,676	35.06	1,314,968	36.00	1,314,968	36.00	1,314,968	36.00
STAFF ARTIST III	2,522	0.06	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPE III	2,616	0.06	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	45,183	1.00	53,452	1.00	53,452	1.00	53,452	1.00
PERSONNEL RECORDS CLERK III	475	0.01	0	0.00	0	0.00	0	0.00
PROCUREMENT OFFICER II	1,013	0.02	0	0.00	0	0.00	0	0.00
INSURANCE CLERK	599	0.01	0	0.00	0	0.00	0	0.00
COOK SUPERVISOR	621	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	2,868	0.06	0	0.00	0	0.00	0	0.00
VIDEO PROD. SPECIALIST II	2,942	0.05	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	31,826	0.99	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER II	61,725	1.00	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	16,394	0.50	71,048	2.00	71,048	2.00	71,048	2.00
BUILDING & GROUNDS MAINT II	491,807	15.34	691,345	18.50	691,345	18.50	691,345	18.50
BUILDING & GROUNDS MAINT SUPV	247,952	6.60	198,266	5.00	198,266	5.00	198,266	5.00
CRIMINALIST SUPERVISOR	36,943	0.41	0	0.00	0	0.00	0	0.00
CRIMINALIST III	47,917	0.65	0	0.00	0	0.00	0	0.00
CRIMINALIST II	9,318	0.16	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST I	26,342	0.83	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST II	73,863	2.17	240,155	7.00	240,155	7.00	240,155	7.00
INFO ANALYST SUPERVISOR	0	0.00	50,684	1.00	50,684	1.00	50,684	1.00
CRIM INTEL ANAL I	631,941	13.19	38,631	1.00	38,631	1.00	38,631	1.00
CRIM INTEL ANAL II	778,488	14.33	1,205,417	25.00	1,205,417	25.00	1,205,417	25.00
GARAGE SUPERINTENDENT	747	0.01	0	0.00	0	0.00	0	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
ASST GARAGE SUPERINTENDENT	439	0.01	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	154,733	3.09	46,154	1.00	46,154	1.00	46,154	1.00
AUTOMOTIVE TECHNICIAN III	277,385	6.13	338,951	8.00	338,951	8.00	338,951	8.00
MARINE MECHANIC	228	0.01	0	0.00	0	0.00	0	0.00
AUTOMOTIVE SERVICE ASST. II	19,837	0.59	0	0.00	0	0.00	0	0.00
FLEET CONTROL COORDINATOR	851	0.02	0	0.00	0	0.00	0	0.00
AIRCRAFT MAINTENANCE SPEC	60,985	1.01	65,122	1.00	65,122	1.00	65,122	1.00
AIRCRAFT MAINTENANCE SUPERVISR	79,048	1.00	68,349	1.00	68,349	1.00	68,349	1.00
TRAINER/AUDITOR IV	265	0.00	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR III	468	0.01	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR II	502	0.01	0	0.00	0	0.00	0	0.00
TECHNICIAN I	106,306	3.11	36,261	1.00	36,261	1.00	36,261	1.00
TECHNICIAN II	116,273	3.13	650,990	19.00	650,990	19.00	650,990	19.00
TECHNICIAN III	644,458	15.70	0	0.00	0	0.00	0	0.00
SPECIALIST II	89,531	2.00	97,888	2.00	97,888	2.00	97,888	2.00
PROGRAM SUPERVISOR	225,745	4.29	178,433	3.00	178,433	3.00	178,433	3.00
PROGRAM MANAGER	73,689	1.03	0	0.00	0	0.00	0	0.00
SCALE MAINTENANCE TECH CHIEF	116,051	2.00	76,174	1.00	76,174	1.00	76,174	1.00
SCALE MAINTENANCE TECH	0	0.00	57,748	1.00	57,748	1.00	57,748	1.00
MVI ANALYST	786	0.02	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	41,987	1.00	72,317	2.00	72,317	2.00	72,317	2.00
DRIVER EXAMINER CLERK III	684	0.02	0	0.00	0	0.00	0	0.00
QUALITY CONTROL CLERK II	109,829	3.16	99,805	3.00	99,805	3.00	99,805	3.00
MAJOR	13,365	0.11	0	0.00	0	0.00	0	0.00
CAPTAIN	1,673,089	15.07	1,999,573	16.00	1,999,573	16.00	1,999,573	16.00
LIEUTENANT	4,922,348	48.35	5,388,527	48.00	5,435,229	48.00	5,435,229	48.00
SERGEANT	21,695,422	247.35	27,743,371	262.00	27,485,792	262.00	27,485,792	262.00
CORPORAL	19,738,984	260.87	21,822,557	227.50	21,802,510	227.50	21,802,510	227.50
TROOPER 1ST CLASS	18,633,274	292.94	29,714,908	331.00	29,816,114	332.00	29,816,114	332.00
TROOPER	4,239,279	75.23	5,593,628	73.00	5,593,628	73.00	5,593,628	73.00
PROBATIONARY TROOPER	4,670,458	85.34	3,680,728	61.00	3,680,728	61.00	3,680,728	61.00
SECTION CHIEF	1,721	0.02	0	0.00	0	0.00	0	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
PROB COMMUNICATIONS OPERATOR	5,967	0.12	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR I	21,018	0.42	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	12,064	0.23	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	81,062	1.26	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN III	3,167	0.06	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	43,497	0.55	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	1,047	0.02	0	0.00	0	0.00	0	0.00
CHIEF OPERATOR	27,174	0.32	0	0.00	0	0.00	0	0.00
CHIEF TECHNICIAN	21,009	0.26	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	8,193	0.17	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER SPRV	4,938	0.11	0	0.00	0	0.00	0	0.00
CDL EXAMINATION AUDITOR	388	0.01	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER II	1,350	0.04	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER III	1,755	0.05	0	0.00	0	0.00	0	0.00
CDL EXAMINER	71,867	1.77	0	0.00	0	0.00	0	0.00
CVE INSPECTOR III	80,533	1.66	0	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER I	182,254	3.93	837,452	6.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	547,378	10.39	4,761,908	73.00	0	0.00	0	0.00
CVO SUPERVISOR I	272,495	4.55	1,354,629	19.00	0	0.00	0	0.00
CVO SUPERVISOR II	91,366	1.46	891,057	12.00	0	0.00	0	0.00
CHIEF CVO	93,088	1.39	395,039	5.00	0	0.00	0	0.00
SR. CHIEF CVO	0	0.00	84,151	1.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER	1,756,371	32.05	0	0.00	5,599,360	79.00	5,599,360	79.00
CVO SUPERVISOR	956,784	14.67	0	0.00	2,245,686	31.00	2,245,686	31.00
CVO CHIEF	321,261	4.54	0	0.00	395,039	5.00	395,039	5.00
DIVISION ASSISTANT DIRECTOR	59,011	0.71	0	0.00	84,151	1.00	84,151	1.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	76,366	1.00	76,366	1.00	76,366	1.00
MVI SUPERVISOR	15,625	0.35	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR I	653	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR II	2,473	0.07	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	8,892	0.23	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	425	0.00	0	0.00	0	0.00	0	0.00

# Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
DIVISION ASSISTANT DIRECTOR	310,102	3.51	234,563	3.00	234,563	3.00	234,563	3.00
COMPUTER INFO TECH TRAINEE	36,964	0.98	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	103	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	65,556	1.14	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	422	0.00	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	151,807	1.56	0	0.00	0	0.00	0	0.00
CLERK	9,667	0.30	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	19,971	0.46	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	537,030	12.77	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	45,249	1.00	57,738	1.00	57,738	1.00	57,738	1.00
BLDG/GNDS MAINT I TEMPORARY	87,485	2.73	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	6,816,575	0.00	6,816,575	0.00	6,816,575	0.00
<b>TOTAL - PS</b>	<b>88,144,328</b>	<b>1,291.64</b>	<b>118,340,955</b>	<b>1,309.00</b>	<b>118,211,237</b>	<b>1,310.00</b>	<b>118,211,237</b>	<b>1,310.00</b>
TRAVEL, IN-STATE	455,600	0.00	404,496	0.00	404,496	0.00	404,496	0.00
TRAVEL, OUT-OF-STATE	437,257	0.00	133,295	0.00	133,295	0.00	133,295	0.00
FUEL & UTILITIES	306,680	0.00	62,852	0.00	62,852	0.00	62,852	0.00
SUPPLIES	4,785,041	0.00	5,044,878	0.00	5,044,878	0.00	5,044,878	0.00
PROFESSIONAL DEVELOPMENT	392,020	0.00	900,480	0.00	700,480	0.00	700,480	0.00
COMMUNICATION SERV & SUPP	2,343,964	0.00	2,745,957	0.00	2,745,957	0.00	2,745,957	0.00
PROFESSIONAL SERVICES	447,078	0.00	8,230,128	0.00	8,230,128	0.00	8,230,128	0.00
HOUSEKEEPING & JANITORIAL SERV	60,082	0.00	31,436	0.00	31,436	0.00	31,436	0.00
M&R SERVICES	5,211,576	0.00	2,336,778	0.00	2,336,778	0.00	2,336,778	0.00
COMPUTER EQUIPMENT	511,653	0.00	1,091,207	0.00	1,091,207	0.00	1,091,207	0.00
MOTORIZED EQUIPMENT	5,812,502	0.00	4,144,536	0.00	144,536	0.00	144,536	0.00
OFFICE EQUIPMENT	71,161	0.00	145,622	0.00	145,622	0.00	145,622	0.00
OTHER EQUIPMENT	3,467,539	0.00	2,779,186	0.00	2,779,186	0.00	2,779,186	0.00
PROPERTY & IMPROVEMENTS	815,712	0.00	2,185	0.00	2,185	0.00	2,185	0.00
BUILDING LEASE PAYMENTS	1,919,921	0.00	635,172	0.00	635,172	0.00	635,172	0.00
EQUIPMENT RENTALS & LEASES	88,321	0.00	137,637	0.00	137,637	0.00	137,637	0.00
MISCELLANEOUS EXPENSES	325,362	0.00	650,909	0.00	650,909	0.00	650,909	0.00
REBILLABLE EXPENSES	15,750	0.00	8,401	0.00	8,401	0.00	8,401	0.00
<b>TOTAL - EE</b>	<b>27,467,219</b>	<b>0.00</b>	<b>29,485,155</b>	<b>0.00</b>	<b>25,285,155</b>	<b>0.00</b>	<b>25,285,155</b>	<b>0.00</b>

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	292,832	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
DEBT SERVICE	1,330,000	0.00	100	0.00	100	0.00	100	0.00
REFUNDS	2,090	0.00	3,000	0.00	3,000	0.00	3,000	0.00
<b>TOTAL - PD</b>	<b>1,624,922</b>	<b>0.00</b>	<b>1,515,716</b>	<b>0.00</b>	<b>1,515,716</b>	<b>0.00</b>	<b>1,515,716</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$117,236,469</b>	<b>1,291.64</b>	<b>\$149,341,826</b>	<b>1,309.00</b>	<b>\$145,012,108</b>	<b>1,310.00</b>	<b>\$145,012,108</b>	<b>1,310.00</b>
<b>GENERAL REVENUE</b>	<b>\$16,914,291</b>	<b>162.85</b>	<b>\$18,845,311</b>	<b>160.50</b>	<b>\$18,614,688</b>	<b>160.50</b>	<b>\$18,614,688</b>	<b>160.50</b>
<b>FEDERAL FUNDS</b>	<b>\$7,214,217</b>	<b>36.60</b>	<b>\$12,590,204</b>	<b>13.00</b>	<b>\$12,590,204</b>	<b>13.00</b>	<b>\$12,590,204</b>	<b>13.00</b>
<b>OTHER FUNDS</b>	<b>\$93,107,961</b>	<b>1,092.19</b>	<b>\$117,906,311</b>	<b>1,135.50</b>	<b>\$113,807,216</b>	<b>1,136.50</b>	<b>\$113,807,216</b>	<b>1,136.50</b>

**PROGRAM DESCRIPTION**

**Department:** Public Safety

**HB Section(s):** 08.150

**Program Name:** Aircraft Division

**Program is found in the following core budget(s):** Enforcement

**1a. What strategic priority does this program address?**

Protection and Service

**1b. What does this program do?**

- Conducts emergency flights at the request of any emergency service agency (missing persons, major disasters, search and rescues).
- Conducts criminal searches and law enforcement missions at the request of Missouri or federal law enforcement agencies (including manhunts for fugitives and surveillance missions).
- Participates in aggressive driving operations by intercepting and tracking vehicle pursuits.
- Utilizes Forward Looking Infrared (FLIR), Wescam MX-10 camera, and ARS (Augmented Reality System) mapping systems to track fleeing vehicles, which allows ground officers to terminate their pursuit, reducing the hazards of vehicle pursuits and increasing highway safety.
- Provides airborne enforcement in detecting hazardous moving violations.

## PROGRAM DESCRIPTION

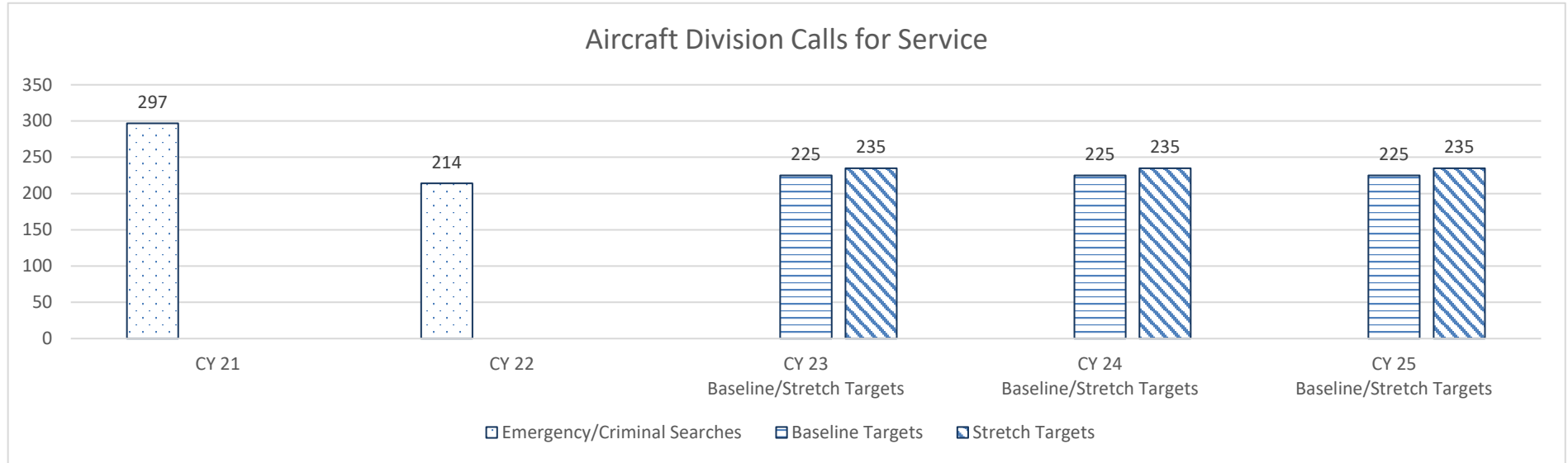
Department: Public Safety

HB Section(s): 08.150

Program Name: Aircraft Division

Program is found in the following core budget(s): Enforcement

2a. Provide an activity measure(s) for the program.



Note 1: This graph represents the number of calls for service received by the Aircraft Division each year.

Note 2: Baseline targets are a 5% increase from CY 2022.

Note 3: Stretch targets are a 10% increase from CY 2022.

## PROGRAM DESCRIPTION

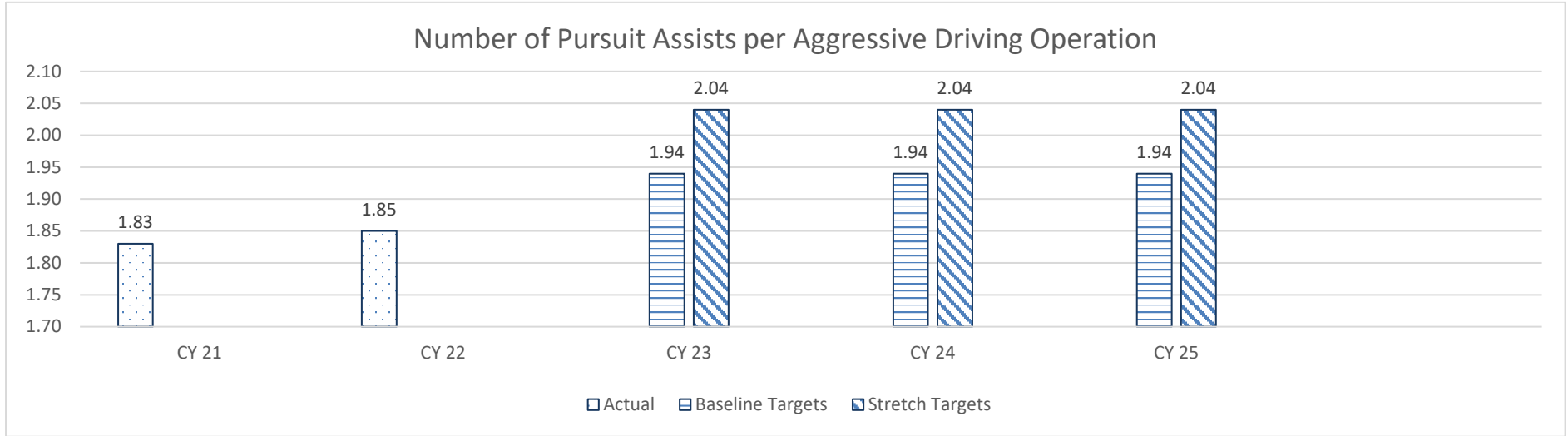
Department: Public Safety

HB Section(s): 08.150

Program Name: Aircraft Division

Program is found in the following core budget(s): Enforcement

2b. Provide a measure(s) of the program's quality.



Note 1: This graph is a measure of how well the Aircraft Division is assisting with pursuits during aggressive driving operations.

Note 2: Baseline targets are a 5% increase from CY 2022.

Note 3: Stretch targets are a 10% increase from CY 2022.

Note 4: A reduction in number of pursuits per operation demonstrates a positive impact on highway safety.

Note 5: Our baseline and stretch targets demonstrate an operational readiness to increase highway safety.



## PROGRAM DESCRIPTION

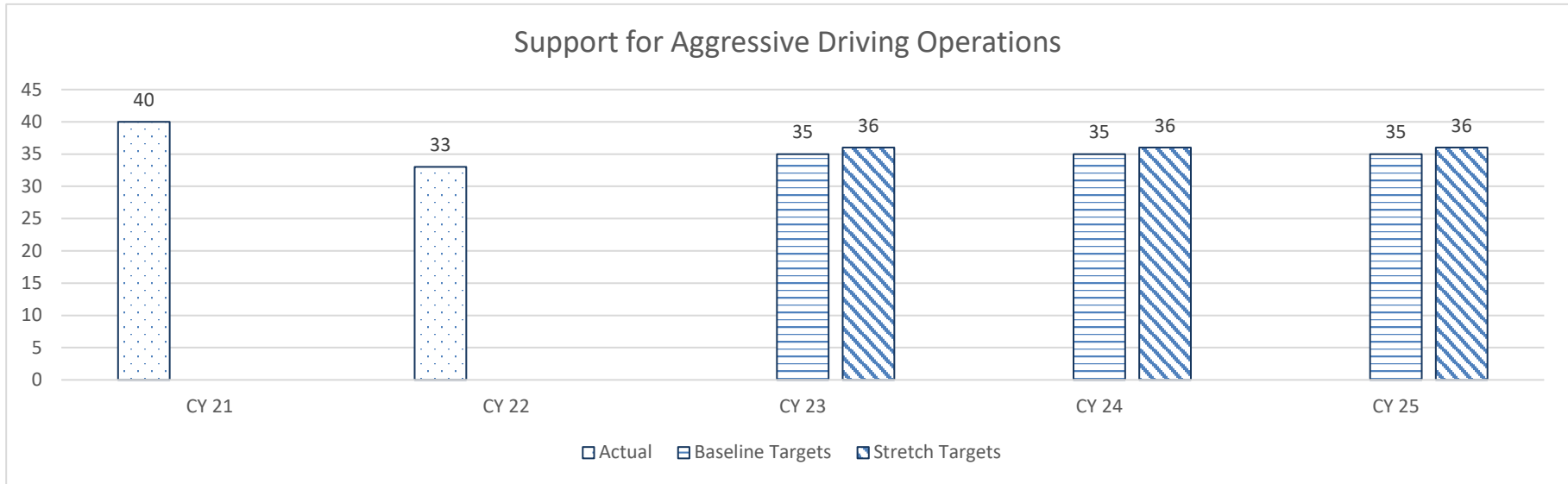
Department: **Public Safety**

HB Section(s): **08.150**

Program Name: **Aircraft Division**

Program is found in the following core budget(s): **Enforcement**

2c. Provide a measure(s) of the program's impact.



Note 1: This graph demonstrates that the Aircraft Division delivers support with pursuits during aggressive driving operations.

Note 2: Baseline targets are a 5% increase from CY 2022.

Note 3: Stretch targets are a 10% increase from CY 2022.

## PROGRAM DESCRIPTION

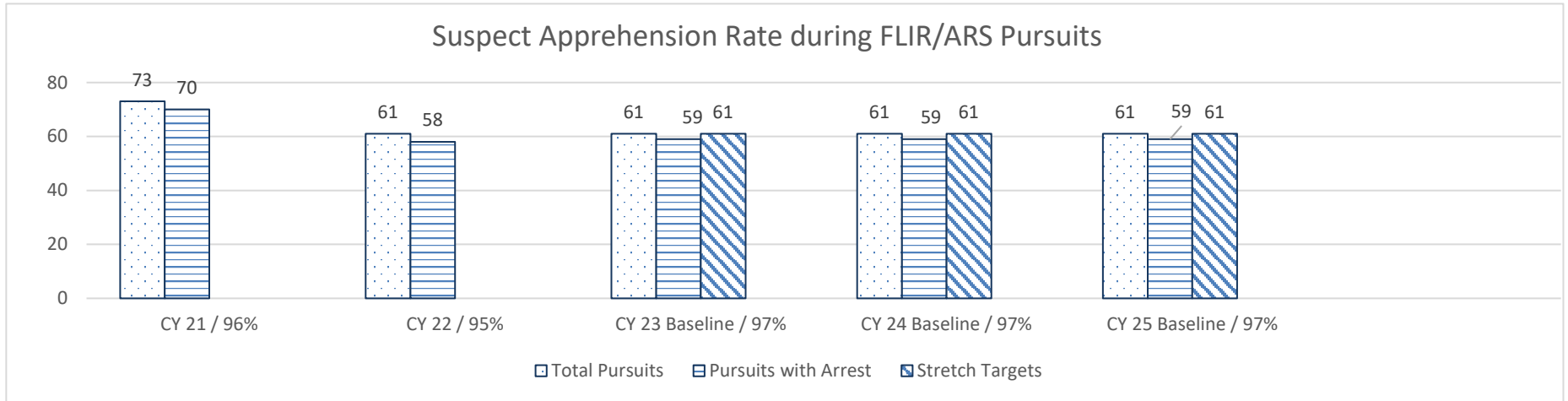
Department: Public Safety

HB Section(s): 08.150

Program Name: Aircraft Division

Program is found in the following core budget(s): Enforcement

2d. Provide a measure(s) of the program's efficiency.



Note 1: This graph demonstrates our success rate of making an apprehension after a pursuit during aggressive driving operations.

Note 2: Baseline targets are to achieve a 97% success rate of making an apprehension after a pursuit during aggressive driving operations.

Note 3: Stretch targets are to achieve a 100% success rate of making an apprehension after a pursuit during aggressive driving operations.

## PROGRAM DESCRIPTION

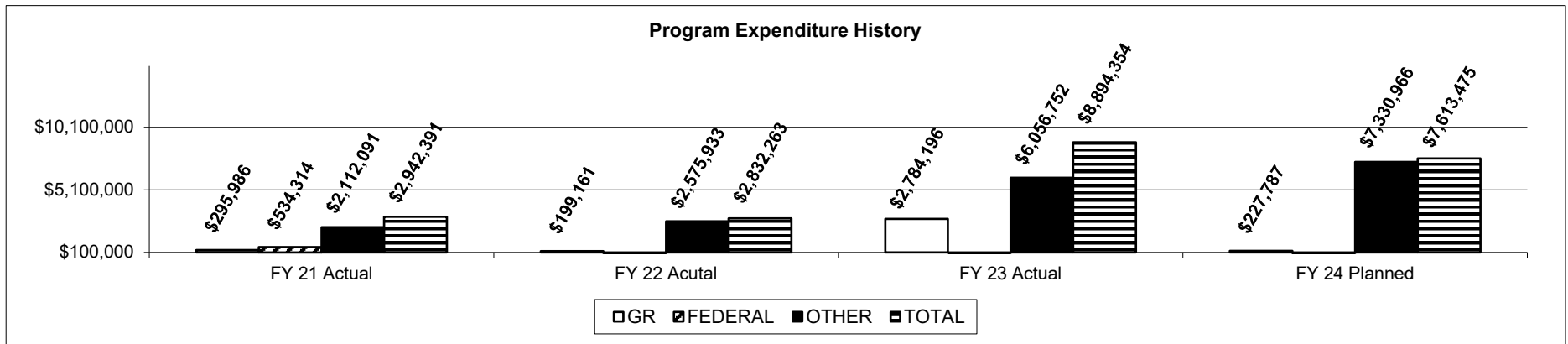
Department: Public Safety

HB Section(s): 08.150

Program Name: Aircraft Division

Program is found in the following core budget(s): Enforcement

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Highway (0644), Veh/Air Revolving (0695), Retirement (0701), OASDHI (0702), MCHCP (0765)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Aircraft Division is an enforcement division tasked to assist with the implementation of the requirements of RSMO 43.025, to enforce the traffic laws and promote highway safety.

6. Are there federal matching requirements? If yes, please explain.

The Aircraft Division has no federal matching requirements.

7. Is this a federally mandated program? If yes, please explain.

The Aircraft Division is not a federally mandated program.

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.150

**Program Name:** Commercial Vehicle Enforcement

**Program is found in the following core budget(s):** Enforcement

### 1a. What strategic priority does this program address?

Protection and Service

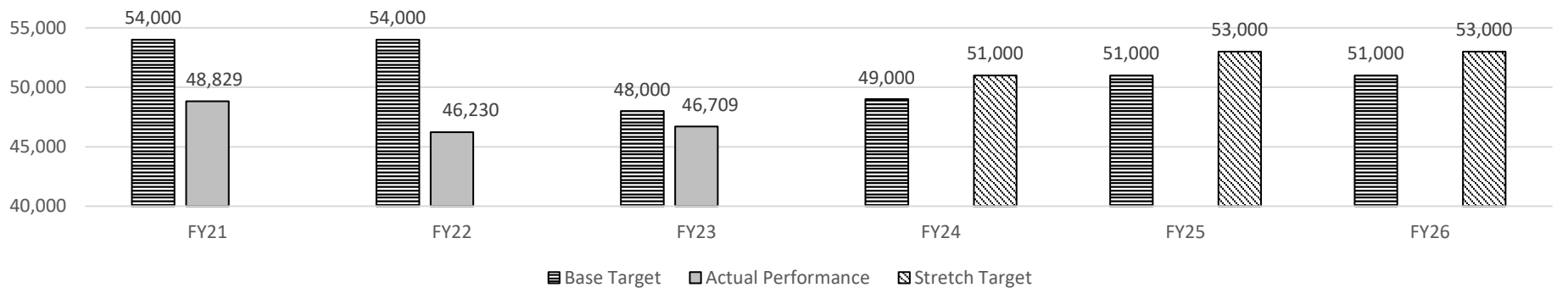
### 1b. What does this program do?

- Conducts commercial vehicle inspections to enforce state statutes, Federal Hazardous Materials Regulations and Federal Motor Carrier Safety Regulations (FMCSR) pertaining to the safe operation of commercial motor vehicles.
- Manages 20 weigh/inspection stations and 39 mobile scale units used to enforce size and weight provisions mandated by the Federal Highway Administration (FHWA).
- Provides education and outreach opportunities to the trucking industry within Missouri.
- Trains personnel from partner agencies to conduct commercial vehicle inspections.
- Manages, in cooperation with MoDOT, the Motor Carrier Safety Assistance Program (MCSAP), which provides funds to accomplish the goals of the state's Commercial Vehicle Safety Plan (CVSP).
- Oversees the statewide operations of approximately 147 full-time inspectors/officers and 30 part-time officers that enforce Federal Motor Carrier Safety Administration (FMCSA) and FHWA rules and regulations.

### 2a. Provide an activity measure(s) for the program.

Inspections:

Number of Inspections



## PROGRAM DESCRIPTION

Department: Department of Public Safety

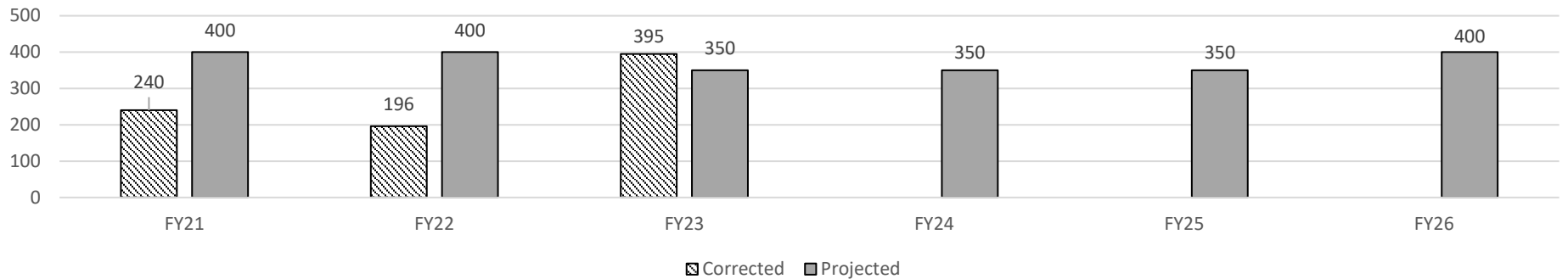
HB Section(s): 8.150

Program Name: Commercial Vehicle Enforcement

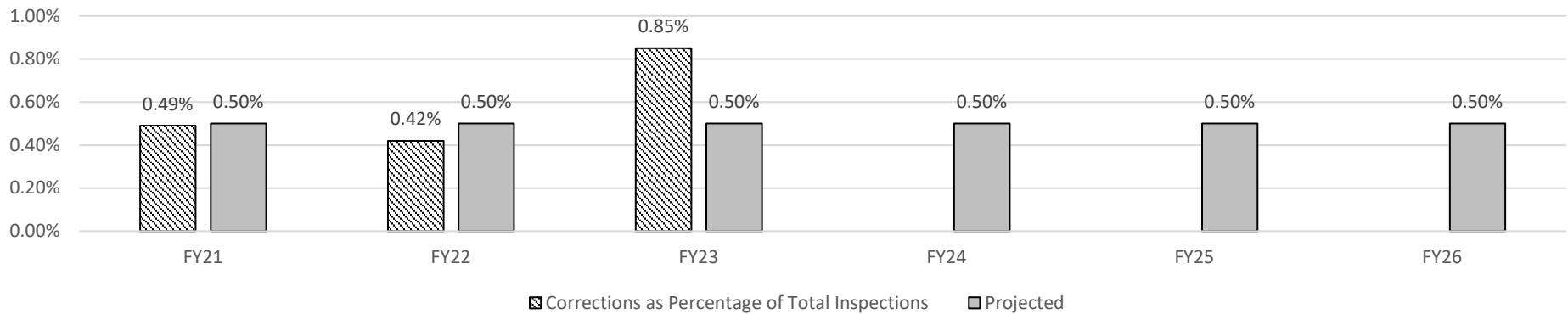
Program is found in the following core budget(s): Enforcement

2b. Provide a measure(s) of the program's quality.

### Corrected Inspections Performed



### Corrections as Percentages of Total Inspections



PROGRAM DESCRIPTION

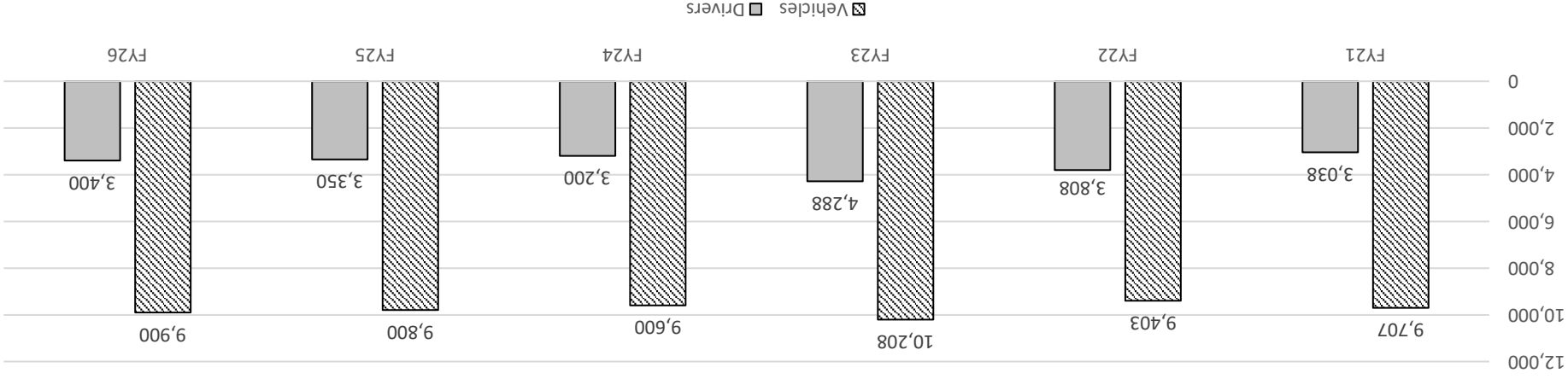
Department: Department of Public Safety

Program Name: Commercial Vehicle Enforcement

Program is found in the following core budget(s) : Enforcement

2c. Provide a measure(s) of the program's impact.

Drivers and Vehicles Placed Out-of-Service



These violations must meet the criteria found in the North American Standard Out of Service Criteria. They are typically the most serious violations.

### PROGRAM DESCRIPTION

Department: Department of Public Safety

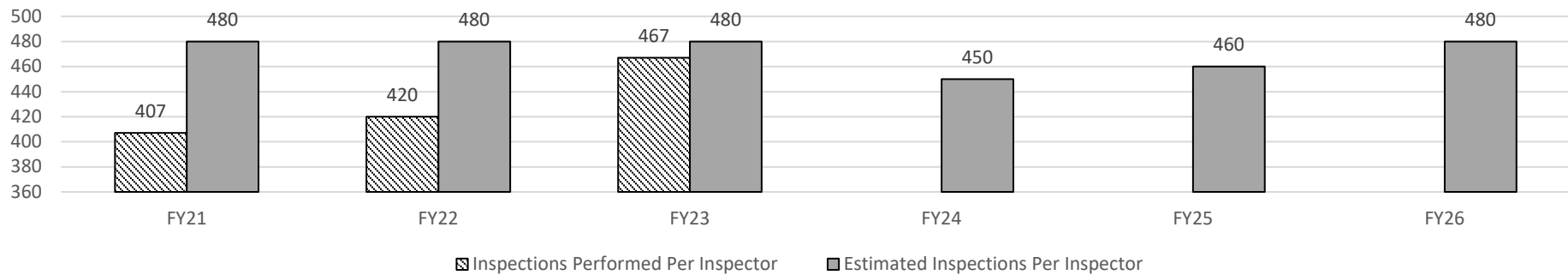
HB Section(s): 8.150

Program Name: Commercial Vehicle Enforcement

Program is found in the following core budget(s): Enforcement

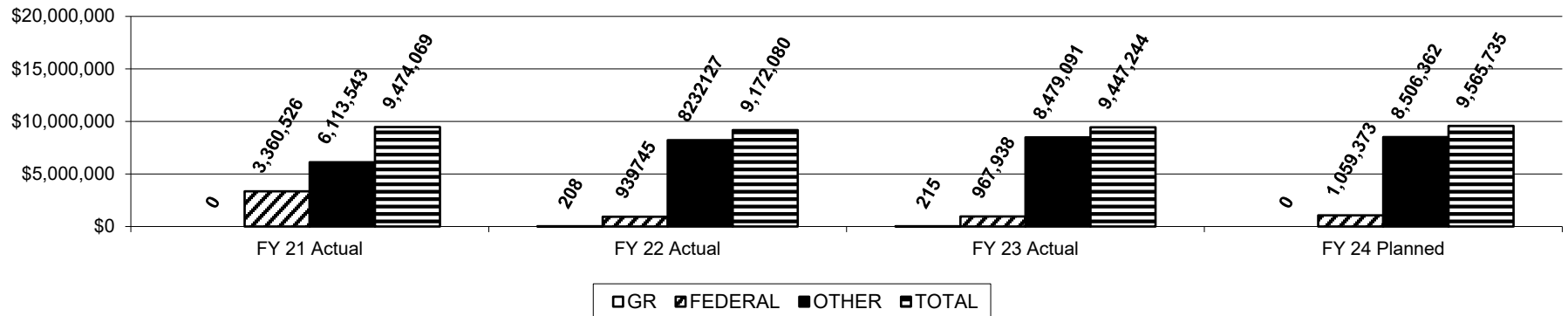
2d. Provide a measure(s) of the program's efficiency.

#### Program Efficiency



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)

#### Program Expenditure History



FY 21 dollar amounts were impacted by CARES funding.

**PROGRAM DESCRIPTION**

**Department:** Department of Public Safety

**HB Section(s):** 8.150

**Program Name:** Commercial Vehicle Enforcement

**Program is found in the following core budget(s):** Enforcement

**4. What are the sources of the "Other " funds?**

Highway (0644) and OASDHI (0702), Retirement (0701)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

23 CFR, Part 657 mandates enforcement of size and weight regulations. 49 CFR, Part 350 describes requirements for Missouri to adopt and enforce federal rules and regulations applicable to the FMCSRs.

**6. Are there federal matching requirements? If yes, please explain.**

Yes, 5% soft match of the total funds awarded, which differs from year to year. The CVE Division uses commercial vehicle inspections as the match.

**7. Is this a federally mandated program? If yes, please explain.**

Yes. The amount of Federal Highway Funds Missouri receives is tied directly to the enforcement of the size and weight regulations and statutes as set forth by the federal government. MCSAP was authorized and mandated by the Surface Transportation Assistance Act of 1982.



## PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.150

Program Name: Division of Drug and Crime Control

Program is found in the following core budget(s): Enforcement

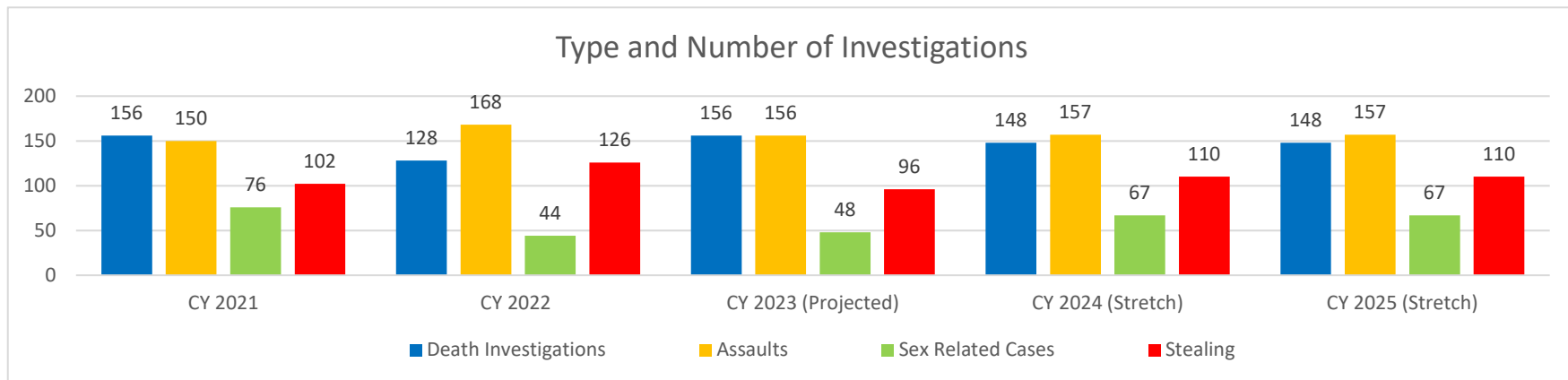
1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

- Initiates and assists other agencies with investigations of suspected crime or criminal activity.
- Provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge.
- Conducts investigations at the request of the Attorney General, Chiefs of Police, Prosecuting Attorneys, Sheriffs, or the Superintendent of the Missouri State Highway Patrol, including homicides, drugs, assaults, sex offenses, crimes against children, property crimes, explosive devices, missing persons, human trafficking, agricultural crimes, illegal gaming, and identity theft.
- Responds to incidents and investigations involving criminal activity specific to areas of expertise such as explosives disposal, organized crime, digital forensics, and human trafficking investigations, and intelligence and analytical support,. These units also provide training and presentations to law enforcement, other state agencies, and the public.

2a. Provide an activity measure(s) for the program.



\*Note: The chart data contained in this Program Description is specific to Criminal Investigations and does not include data related to other units operating within the Division of Drug and Crime Control, such as narcotics, rural crimes, illegal gaming, and digital forensics.

## PROGRAM DESCRIPTION

**Department:** Public Safety

**HB Section(s):** 8.150

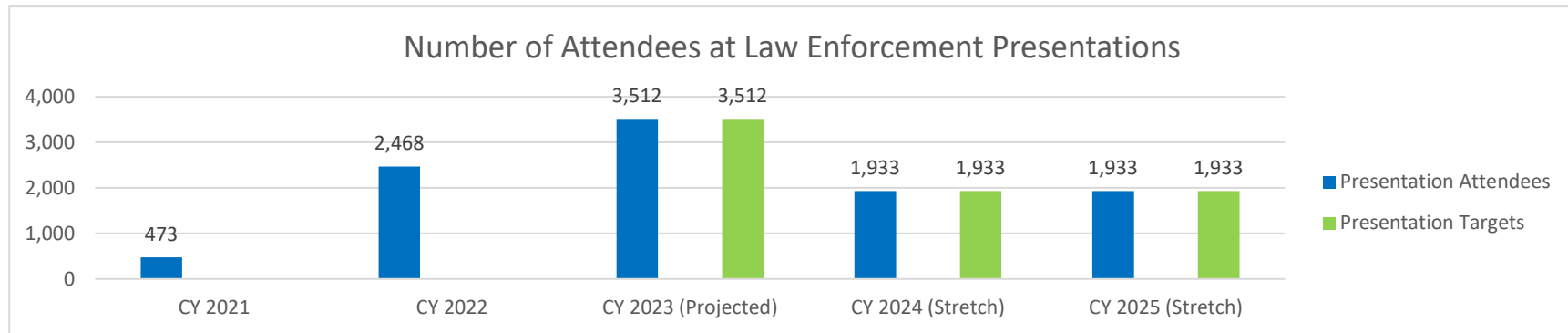
**Program Name:** Division of Drug and Crime Control

**Program is found in the following core budget(s):** Enforcement

### 2b. Provide a measure(s) of the program's quality.

In 2019, the MSHP Division of Drug and Crime Control (DDCC) conducted a statewide law enforcement partner survey. The survey was sent to all sheriffs, police chiefs, and prosecutors throughout the state of Missouri. The respondents who utilized DDCC services indicated 96.66% of their expectations were met or exceeded.

### 2c. Provide a measure(s) of the program's impact.



**The Division of Drug and Crime Control educates outside law enforcement agencies to train and impact law enforcement activity throughout the state.**

The Division of Drug and Crime Control has 57 Criminal Investigators, 31 Narcotics Investigators, 8 Rural Crime Investigators, 7 Digital Forensic Investigators, 6 Bomb Tech Investigators, 6 Organized Crime Investigators, 2 Illegal Gaming Investigators, 1 Human Trafficking / Interdiction for the Protection of Children Investigator, and 1 Public Information Officer. These investigators are located throughout the state of Missouri. Due to a shortage of officers, many investigators perform dual roles. The investigators are trained and equipped to provide subject matter expertise in all manners of investigations. According to the 2022 Police Allocation Manual (PAM) study, the division covers all 75 Autonomous Patrol Areas (APA), many of which are classified as rural dense and rural sparse areas that have limited local resources and depend heavily on the division for investigations of major crimes.

## PROGRAM DESCRIPTION

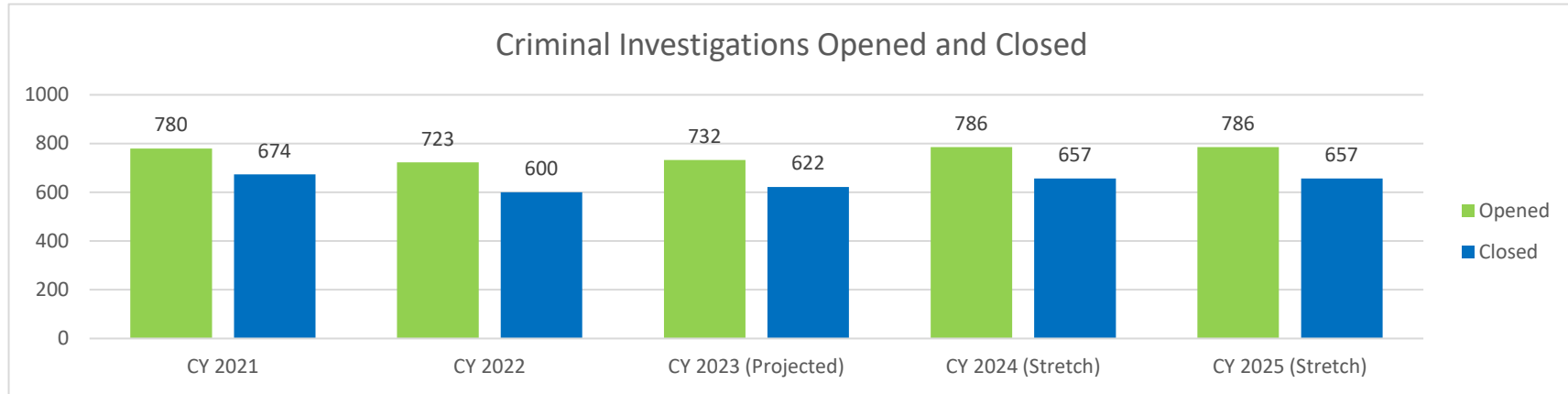
Department: Public Safety

HB Section(s): 8.150

Program Name: Division of Drug and Crime Control

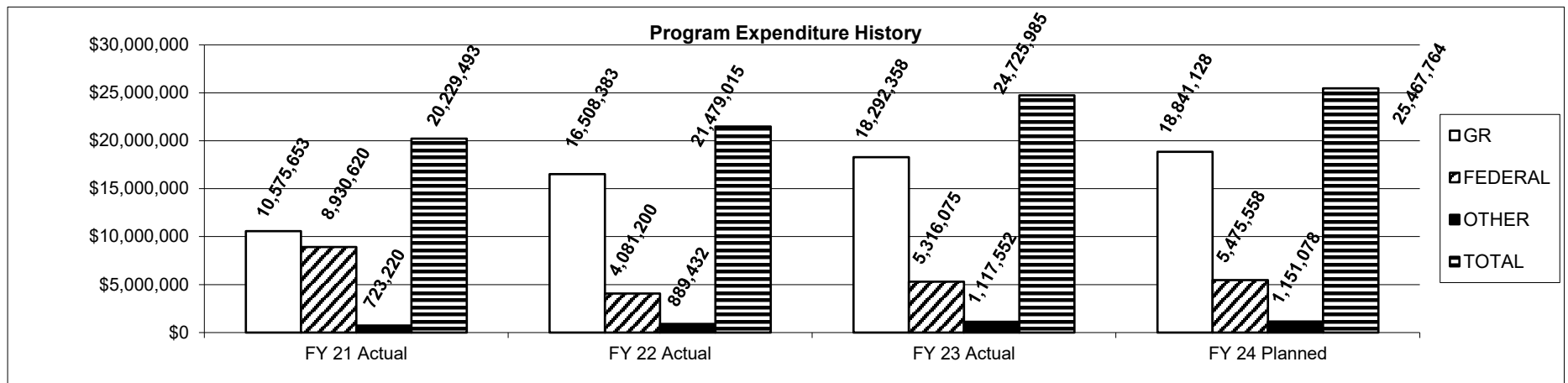
Program is found in the following core budget(s): Enforcement

2d. Provide a measure(s) of the program's efficiency.



\*Note: The Division of Drug and Crime Control responded to 100% of the death investigation requests received, and to over 96% of the special investigation requests received, in the last five years.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)**



**PROGRAM DESCRIPTION**

**Department:** Public Safety

**HB Section(s):** 8.150

**Program Name:** Division of Drug and Crime Control

**Program is found in the following core budget(s):** Enforcement

\*Note: FY 21 actual dollars were impacted by CARES funding.

**4. What are the sources of the "Other " funds?**

OASDHI (0702), HP Exp (0793), Retirement (0701), MCHCP (0765)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The Division of Drug and Crime Control is mandated by 43.350 RSMo. Its powers and procedures are authorized by 43.380 RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No

## PROGRAM DESCRIPTION

**Department: Public Safety**

**HB Section(s): 8.150**

**Program Name: Field Operations Bureau**

**Program is found in the following core budget(s): Enforcement**

### 1a. What strategic priority does this program address?

Protection and Service

### 1b. What does this program do?

#### **Field Operations Bureau (FOB) service descriptions:**

- Coordinates, plans, and analyzes the traffic and patrol functions of the nine geographic troops, which provide the full spectrum of police services to citizens throughout the state.
- Seven canine units are strategically located to assist law enforcement personnel in the detection of controlled substances, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects.
- Four 20-member Special Weapons and Tactics Teams are stationed at Troop A-Lee's Summit, Troop C-Weldon Spring, Troop D-Springfield, and Troop F-Jefferson City. The teams respond to a variety of critical incidents ranging from hostage situations to high-risk warrant services.
- Twenty troopers assigned to five Major Crash Investigation Units (MCIU) are positioned throughout the state. The units reconstruct all Patrol investigated vehicle and vessel fatality crashes, with the exception of single vehicle, single occupant fatalities. Members of the MCIU complete extensive reconstruction reports, assist with felony criminal charges resulting from traffic/vessel crashes, and have advanced training in commercial motor vehicle investigations.
- The Driving While Impaired Victim Advocacy program provides support, information and resources to victims of alcohol/drug related traffic crashes. Patrol officers interact more often with victims than other professionals in the criminal justice system.
- The Patrol Dive Team members are located across the state and conduct dive operations to recover drowning or boating crash victims, or to recover criminal evidence for felony cases.
- FOB facilitated the Interdiction for the Protection of Children (IPC) Training. This statewide initiative assists troopers with the identification of criminal indicators surrounding human trafficking. These cases are often multilayered and extremely complex, which necessitates extensive documentation for the successful prosecution of suspects, and the recovery of victims from illicit activities.
- Public Order training is critical for an enhanced state of readiness. The Field Operations Bureau provides guidance and support, and assists with the command and control during large scale deployments. Each troop maintains multiple squads ready for rapid deployment anywhere within the state.
- Coordinates the Aircraft Division, Selective Traffic Enforcement Programs, Combined Accident Reduction Effort, criminal patrol operations, gubernatorial inauguration detail, large-scale natural disasters, and civil unrest training and statewide deployments.

## PROGRAM DESCRIPTION

Department: **Public Safety**

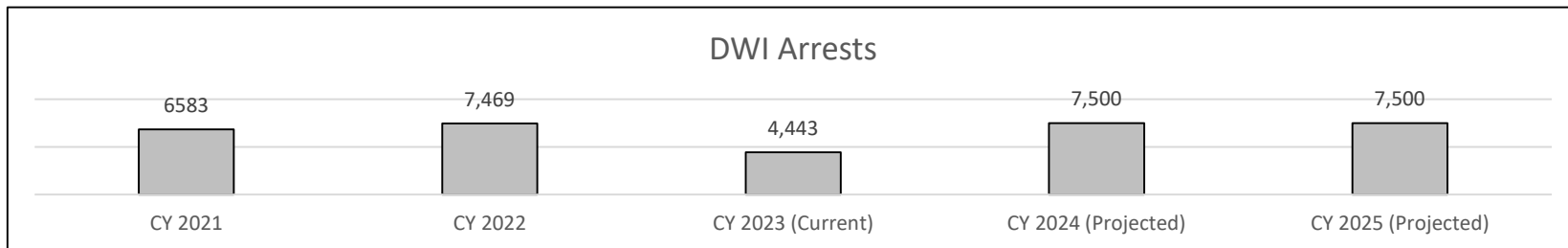
HB Section(s): **8.150**

Program Name: **Field Operations Bureau**

Program is found in the following core budget(s): **Enforcement**

### 2a. Provide an activity measure(s) for the program.

One of the primary goals of the Missouri State Highway Patrol is to remove impaired drivers from Missouri's roadways. National trends support a growing number of drug impaired drivers are frequenting the highways, and with the passing of Amendment 3, the number of drug impaired driving cases are expected to rise. To address this concern, the Field Operations Bureau mandated all enforcement personnel with three or more years of experience to complete Advanced Roadside Impaired Driving Enforcement (ARIDE) training. The ARIDE class focuses on identifying drug impaired drivers and provides direction to improve the documentation and prosecution of these cases. Currently, the Patrol has over 800 troopers trained in ARIDE to further address the predicted increase of drug impaired drivers. The Patrol will continue to conduct DWI saturations and will participate in national impaired driving enforcement campaigns. The Patrol's commitment to the removal of intoxicated drivers is unwavering, and new methods to address impaired driving will remain a top priority for enforcement efforts.



No targets are set for the number of arrests.

### 2b. Provide a measure(s) of the program's quality.

Members of the Missouri State Highway Patrol attend approximately 1,195 hours of instruction at its Law Enforcement Academy in order to become troopers. This is 50% more than the state requirement, with recruits scoring an average of 92% on all administered tests. This additional instruction produces extremely qualified troopers to keep Missourians safe.

## PROGRAM DESCRIPTION

Department: **Public Safety**

HB Section(s): **8.150**

Program Name: **Field Operations Bureau**

Program is found in the following core budget(s): **Enforcement**

### 2c. Provide a measure(s) of the program's impact.

The below information provides a comparison of the fatality rates for Missouri and the surrounding eight states. Many fatalities occur due to the frequency of human errors, which include a large number of contributing circumstances drivers could easily avoid. The current trends still reflect the lack of seat belt usage to be the most prominent contributing factor to Missouri's fatality rate. As of August 18, 2023, the total number of fatalities resulting from traffic crashes in Missouri was 560. There has been a slight reduction in motorcycle related fatalities; 160 in 2021 and 151 in 2022. Unrestrained fatalities are one of the most critical factors that could easily change the outcome of vehicular crashes. The Missouri State Highway Patrol emphasizes the importance of seat belt usage, and will continue to participate in all National Seat Belt Enforcement Programs in an effort to educate motorists, and reduce the number of fatality crashes within Missouri.

<u>State</u>	<u>Fatalities</u>		<u>Fatality Rate per 100 Million Vehicle Miles Traveled</u>	
	<u>2020</u>	<u>2021</u>	<u>2020</u>	<u>2021</u>
Tennessee	1,217	1,327	1.59	1.61
Illinois	1,194	1,334	1.27	1.37
<b>Missouri</b>	<b>987</b>	<b>1,016</b>	<b>1.36</b>	<b>1.27</b>
Kentucky	780	806	1.48	1.68
Oklahoma	652	762	1.55	1.70
Arkansas	638	693	1.88	1.80
Kansas	382	424	1.53	1.34
Iowa	337	356	1.13	1.08
Nebraska	233	221	1.20	1.04
<b>USA</b>	<b>38,824</b>	<b>42,939</b>	<b>1.34</b>	<b>1.37</b>

\*Most recent data available obtained from the National Highway Transportation and Safety Administration - Fatality

## PROGRAM DESCRIPTION

Department: **Public Safety**

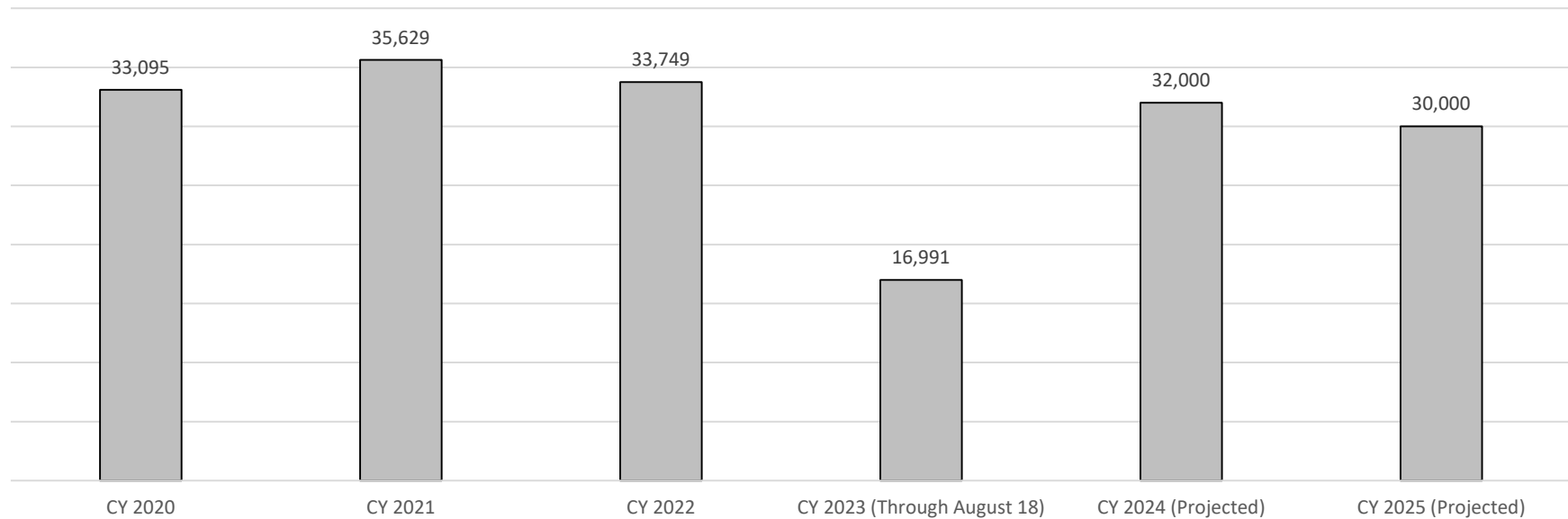
HB Section(s): **8.150**

Program Name: **Field Operations Bureau**

Program is found in the following core budget(s): **Enforcement**

The Missouri State Highway Patrol works diligently to reduce the number of traffic crashes within Missouri. These efforts are supported through daily enforcement and conducting specialized enforcement projects, which target hazardous moving violations; the removal of impaired drivers; and the promotion of seat belt usage within the state. The Field Operations Bureau supports national enforcement programs; works closely with surrounding states during CARE enforcement projects; ensures additional officers are working during peak travel periods; and encourages high visibility enforcement to alter driving behavior. Zone Commanders are also encouraged to adjust staffing levels according to local trends and festivities within their assigned counties.

### Patrol Investigated Crashes



No targets are set for crashes.



**PROGRAM DESCRIPTION**

Department: **Public Safety**

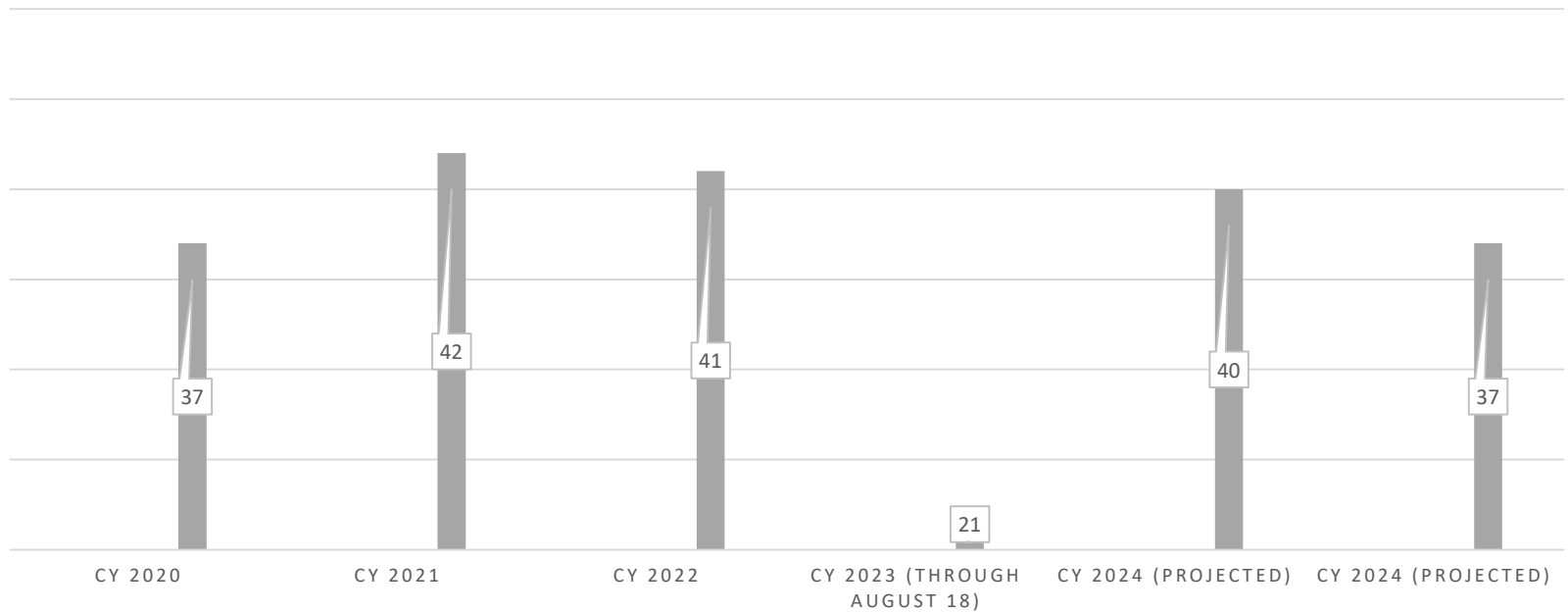
HB Section(s): **8.150**

Program Name: **Field Operations Bureau**

Program is found in the following core budget(s): **Enforcement**

2d. Provide a measure(s) of the program's efficiency.

**AVERAGE NUMBER OF CRASHES INVESTIGATED PER TROOPER**



### PROGRAM DESCRIPTION

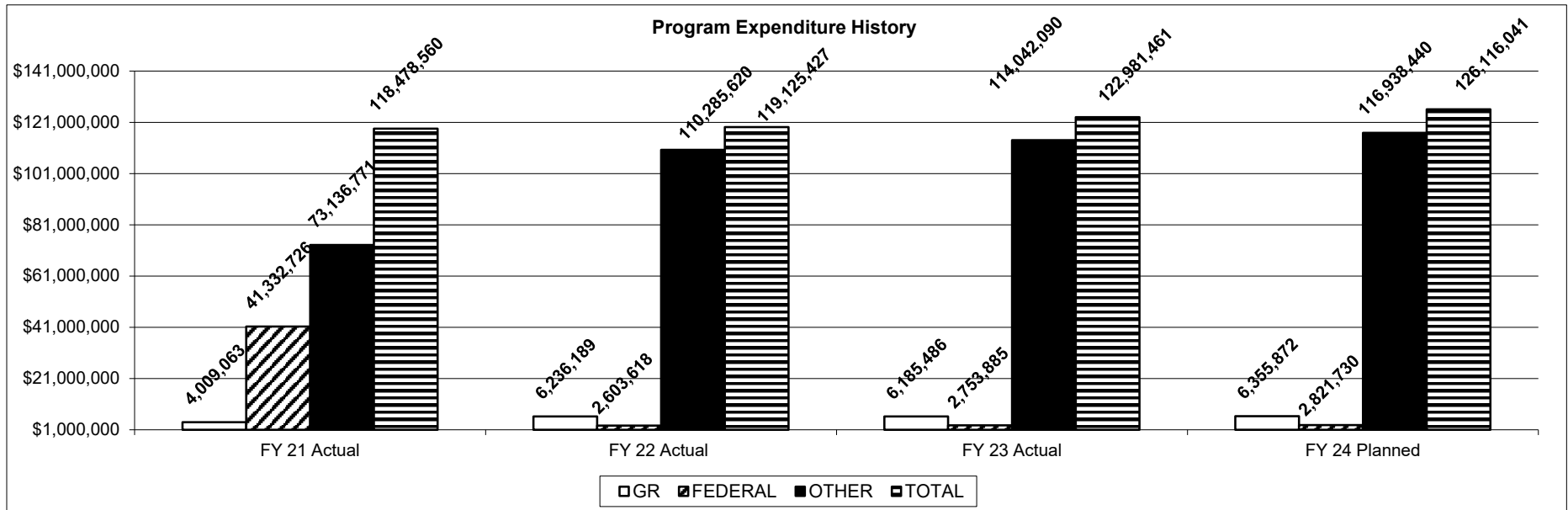
Department: Public Safety

HB Section(s): 8.150

Program Name: Field Operations Bureau

Program is found in the following core budget(s): Enforcement

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Water Patrol (0400), Highway (0644), Retirement (0701), OASDHI (0702), MCHCP (0765)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri State Highway Patrol was created by the passage of Senate Bill 36 and Governor Caulfield signing the bill into law on April 24, 1931. Section 43.020 allowed for the creation of a force consisting of a superintendent, sergeants, corporals, patrolmen, and radio personnel. Members of the Patrol were vested with law enforcement powers which would supplement and not limit the duties of sheriffs, police officers, and other peace officers of this state. The primary purpose of the Highway Patrol is to enforce the traffic laws and promote safety upon the highways.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

## PROGRAM DESCRIPTION

**Department:** Public Safety

**HB Section(s):** 8.150

**Program Name:** Highway Patrol Gaming Division

**Program is found in the following core budget(s):** Enforcement

**1a. What strategic priority does this program address?**

Improve operational effectiveness

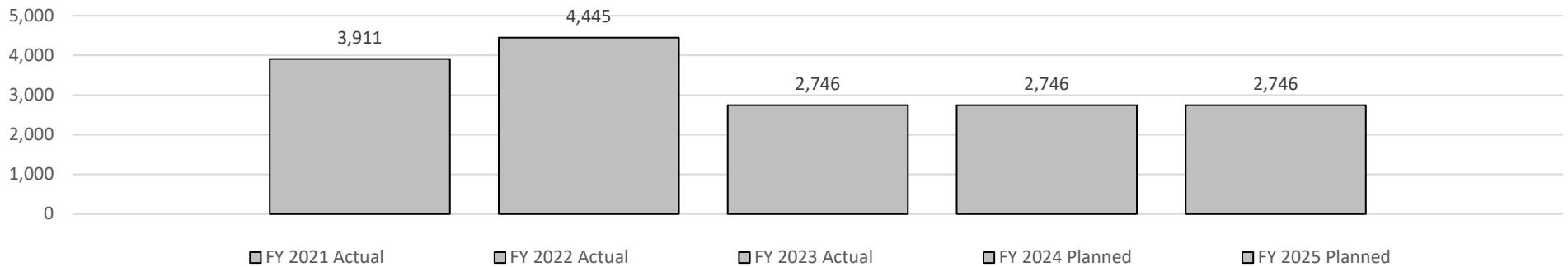
**1b. What does this program do?**

The Gaming Division works in concert with the Missouri Gaming Commission to regulate Missouri's gaming industry. Patrol personnel are tasked with background investigations, criminal investigations and regulatory compliance investigations. The background investigations are conducted to determine suitability licensure within the gaming industry. Criminal and regulatory investigations are conducted by personnel at gaming facilities and have resulted in arrests for offenses such as identity theft, counterfeiting, fraud, cheating at gambling games, and stealing by patrons and casino employees.

**2a. Provide an activity measure(s) for the program.**

There are 13 licensed casinos, 24 licensed gaming equipment suppliers, and 173 charitable gaming license holders. During FY 23, Gaming Division Troopers made 2,746 arrests. As a result of those arrests, 821 containers of criminal evidence were added to the property control section. For FY 23, Gaming Division Troopers conducted 1,801 regulatory investigations, which resulted in 2,246 regulatory actions taken. During FY 23, the Investigative Unit assisted with oversight of 173 licensed charitable gaming operations. Arrests during future years are difficult to estimate, given uncertainties surrounding crime trends and potential shortages of enforcement personnel.

Number of Gaming Division Arrests



**PROGRAM DESCRIPTION**

Department: Public Safety

HB Section(s): 8.150

Program Name: Highway Patrol Gaming Division

Program is found in the following core budget(s): Enforcement

**2b. Provide a measure(s) of the program's quality.**

Although no official awards or recognition exist for our type of work, the Missouri State Highway Patrol's Gaming Division is routinely recognized as the leader in all activity categories by its peers at annual conferences and other functions. These categories include criminal and regulatory investigations, background investigations, and intelligence gathering/dissemination.

**2c. Provide a measure(s) of the program's impact.**

Since its inception, the Highway Patrol's Gaming Division has been tasked with providing for the safety and security of the state's casino gaming operations, and ensuring the industry's integrity is not compromised through strict enforcement of the regulations and thorough investigations of the licensees. No known infiltration of gaming licenses by criminal organizations has occurred. Multiple instances of first responder intervention by the Gaming Division Troopers are documented yearly, most recently with numerous life-saving techniques being applied to victims of opioid overdoses.

## PROGRAM DESCRIPTION

Department: **Public Safety**

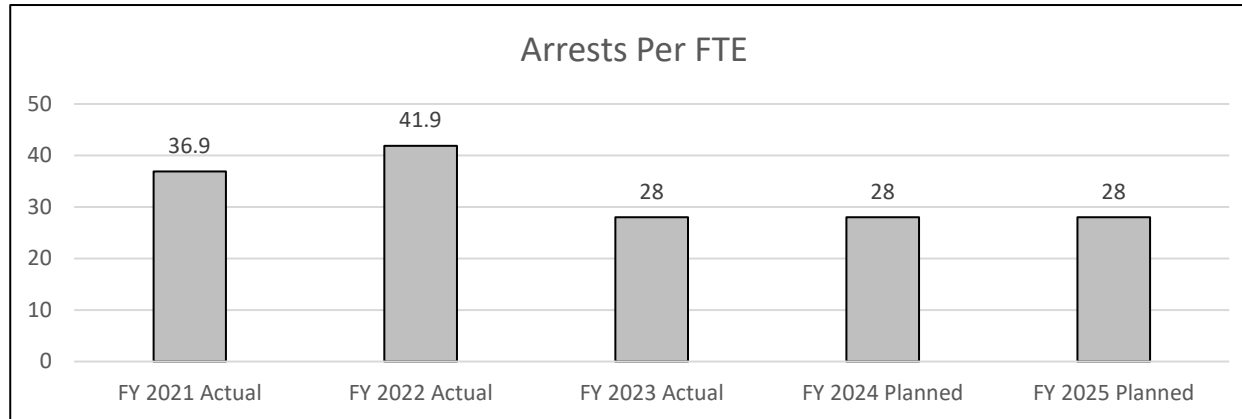
HB Section(s): **8.150**

Program Name: **Highway Patrol Gaming Division**

Program is found in the following core budget(s): **Enforcement**

### 2d. Provide a measure(s) of the program's efficiency.

The FY 23 arrest statistics indicate efficiency is less than in previous years, however regulatory investigations increased during the period. There are 98 of the 122 FTE enforcement positions filled, in contrast to 106 for the previous period. The division averaged 28 criminal arrests and 18.3 regulatory investigations per officer in FY 23. Future years are difficult to estimate, given uncertainties surrounding crime trends and potential shortages of enforcement personnel.



### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

See Missouri Gaming Commission Program Description for Gaming Expenditures

### 4. What are the sources of the "Other" funds?

N/A

**PROGRAM DESCRIPTION**

**Department:** Public Safety

**HB Section(s):** 8.150

**Program Name:** Highway Patrol Gaming Division

**Program is found in the following core budget(s):** Enforcement

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 314.824 RSMo. directs the Missouri Gaming Commission to provide such staff as necessary to protect the public on any gambling excursion boat.  
Section 313.004 (9) RSMo. permits the Missouri Gaming Commission to enter into agreements with other state agencies to carry out the duties of the Commission.

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No

## PROGRAM DESCRIPTION

**Department:** Public Safety

**HB Section(s):** 8.150

**Program Name:** Missouri Information Analysis Center

**Program is found in the following core budget(s):** Enforcement

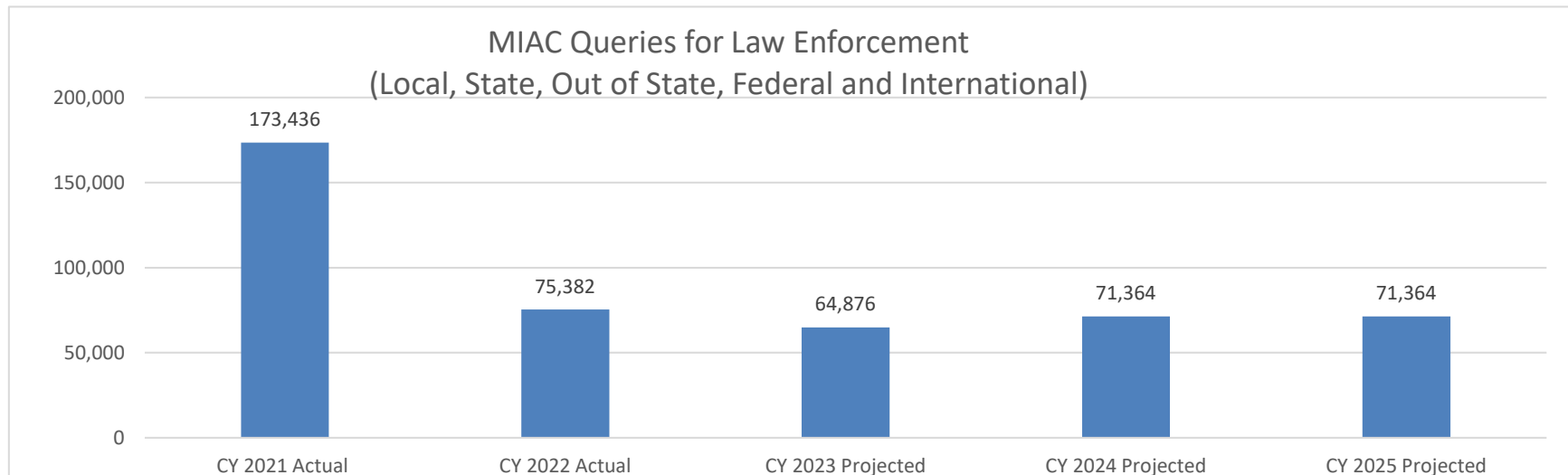
**1a. What strategic priority does this program address?**

Protection and Service

**1b. What does this program do?**

- Support the exchange of intelligence information for all investigative and drug units within the Patrol's Division of Drug and Crime Control and nine troop headquarters, as well as city, county, state and federal law enforcement and administrative agencies.
- Serves as Missouri's 24/7 information center, which is the point of contact for information from local, state and federal agencies, as well as INTERPOL, an international information and investigation network.
- Serves as a public collection point for information/tips/complaints received from citizens of the state in reference to criminal investigations, public health emergencies, homeland security issues, natural disasters, and tips to prevent school violence.
- Serves as a liaison between state public health agencies, federal disaster recovery entities, state disaster recovery agencies and other administrative agencies within state government.
- Provides analytical support to law enforcement on Homeland Security matters as well as other events or criminal activity such as homicides, robberies, burglaries, drug trafficking and the numerous reports of theft within the State of Missouri.
- Supports the Missouri Department of Corrections and the United States Marshals Service in assisting with absconder/fugitive apprehension.
- Provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge.

**2a. Provide an activity measure(s) for the program.**



## PROGRAM DESCRIPTION

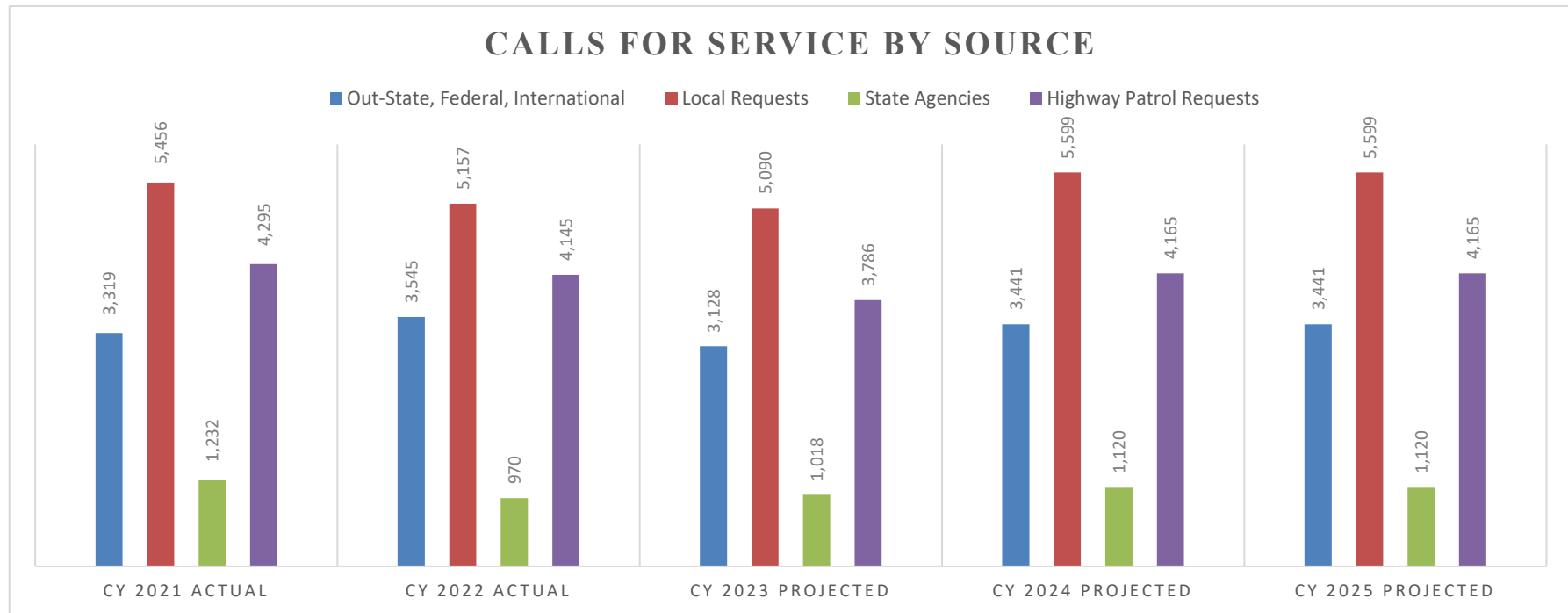
Department: **Public Safety**

HB Section(s): **8.150**

Program Name: **Missouri Information Analysis Center**

Program is found in the following core budget(s): **Enforcement**

### 2b. Provide a measure(s) of the program's quality.



The division responds to 100% of the calls, and of the feedback surveys received, **100% were positive.**

### 2c. Provide a measure(s) of the program's impact.

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western District United States attorneys. MIAC helps these agencies gather data to solve crimes and apprehend suspects. This aid impacts the criminal justice system dramatically in the state of Missouri.



## PROGRAM DESCRIPTION

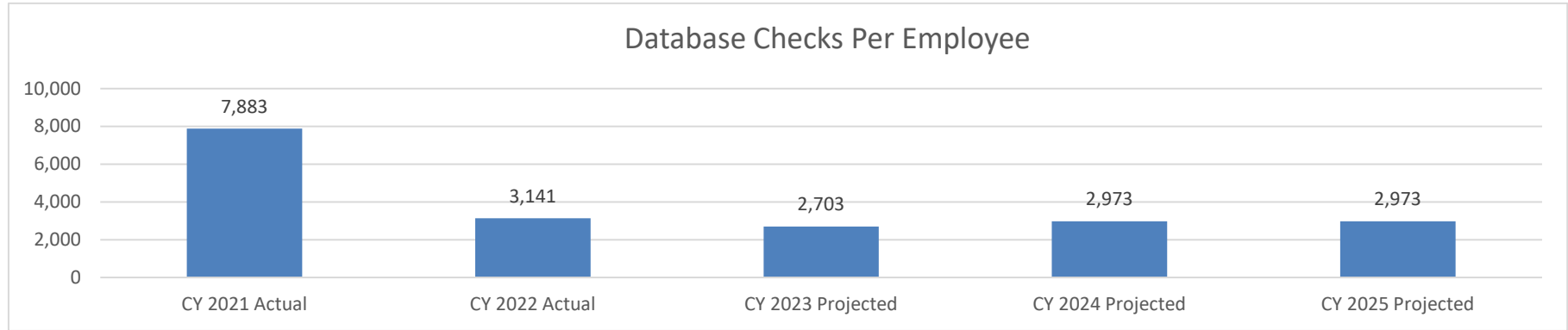
Department: Public Safety

HB Section(s): 8.150

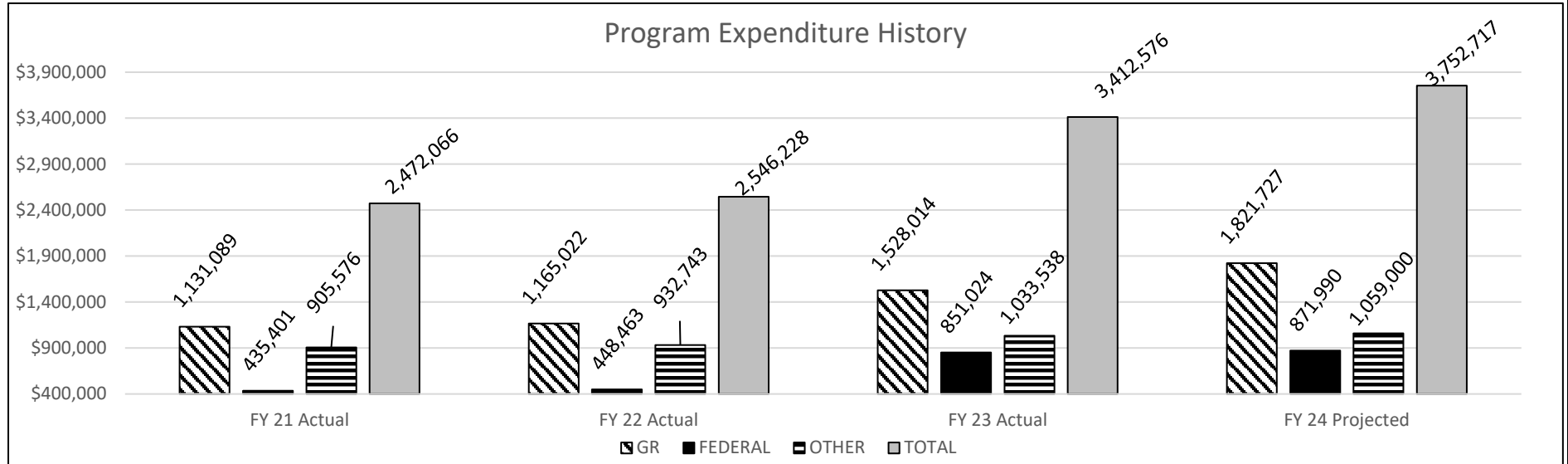
Program Name: Missouri Information Analysis Center

Program is found in the following core budget(s): Enforcement

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



**PROGRAM DESCRIPTION**

**Department:** Public Safety

**HB Section(s):** 8.150

**Program Name:** Missouri Information Analysis Center

**Program is found in the following core budget(s):** Enforcement

**4. What are the sources of the "Other" funds?**

Highway (0644), OASDHI (0702), Gaming (0286), Retirement (0701)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal Department of Justice Report, Recommended Fusion Center Standards

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No

## PROGRAM DESCRIPTION

Department: **Public Safety**

HB Section(s): **08.150**

Program Name: **Patrol Records Division**

Program is found in the following core budget(s): **Enforcement**

**1a. What strategic priority does this program address?**

Improve operational effectiveness.

**1b. What does this program do?**

- Collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's motor vehicle traffic crash experiences. Data and crash reports gleaned are maintained in the Statewide Traffic Accident Records System (STARS).
- Collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's alcohol and drug-related traffic offense experiences, as well as boating crashes investigated and arrests completed by the Missouri State Highway Patrol.
- Provides training to statewide law enforcement officers, prosecutors, and court personnel on the requirements for reporting information to the Patrol.
- Depersonalized motor vehicle crash data is available for analysis by local, state, and federal government agencies as well as private entities that have a vested interest in improving safety on Missouri and the nation's roadways. The data is also used extensively by the Patrol in measuring achievement toward various dimensions of its strategic plan as well as the Missouri Department of Transportation in the development of Missouri's Highway Safety Plan to the U.S. Department of Transportation.

## PROGRAM DESCRIPTION

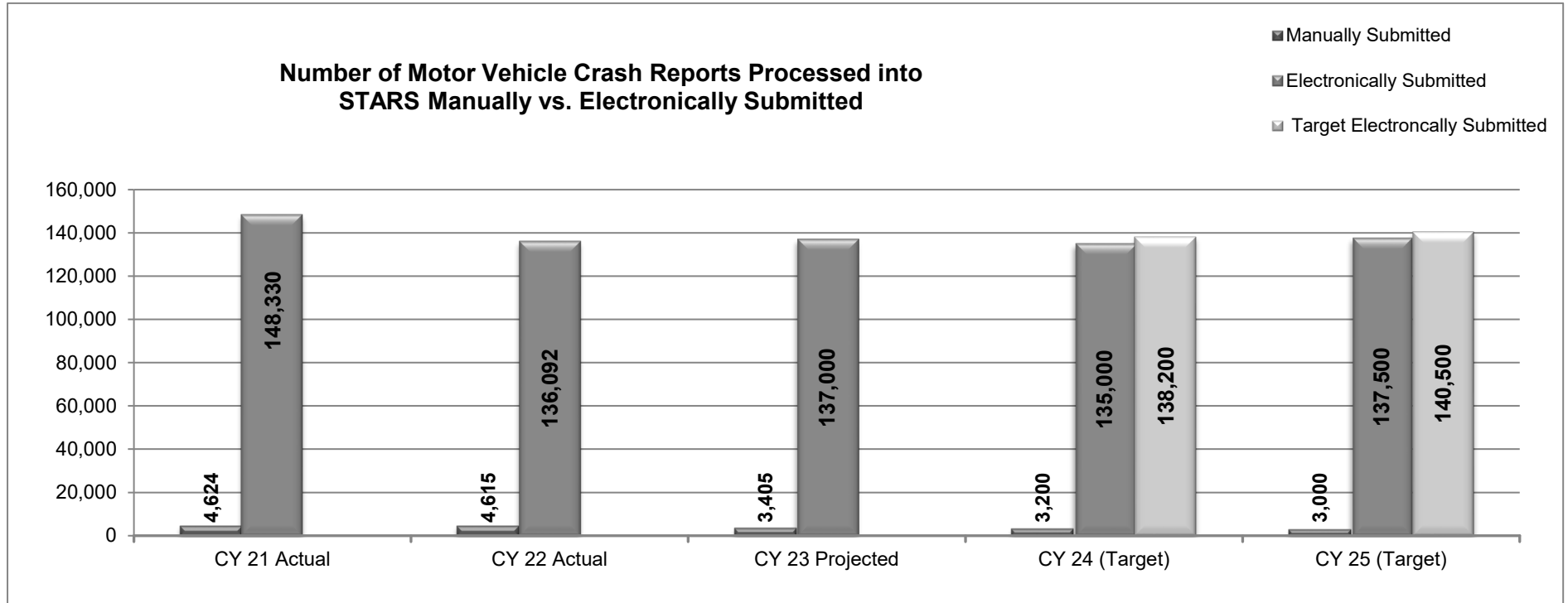
Department: Public Safety

HB Section(s): 08.150

Program Name: Patrol Records Division

Program is found in the following core budget(s): Enforcement

2a. Provide an activity measure(s) for the program.



## PROGRAM DESCRIPTION

Department: **Public Safety**

HB Section(s): **08.150**

Program Name: **Patrol Records Division**

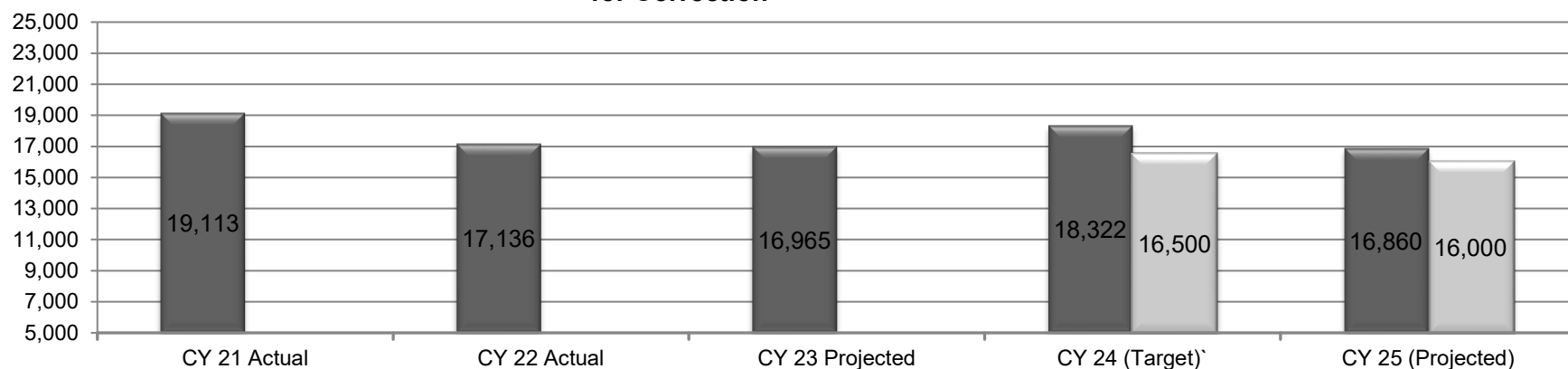
Program is found in the following core budget(s): **Enforcement**

### 2b. Provide a measure(s) of the program's quality.

Note: This is a new measure.  
Historic data prior to 2017 and  
projections are not available.

#### Number of Motor Vehicle Crash Reports Returned to the Reporting Agency/Officer for Correction

■ Returned Reports  
■ Target Returned Reports



Motor vehicle crash reports are collected and housed in a database that is used by agencies, such as MoDOT, to make roads safer and reduce crashes.

The better quality information we can provide, the better and safer the users can make Missouri roads.

On 01/01/2024 a newly revised MO Uniform Crash Report is targeted for implementation. An increase in reporting errors is anticipated.

## PROGRAM DESCRIPTION

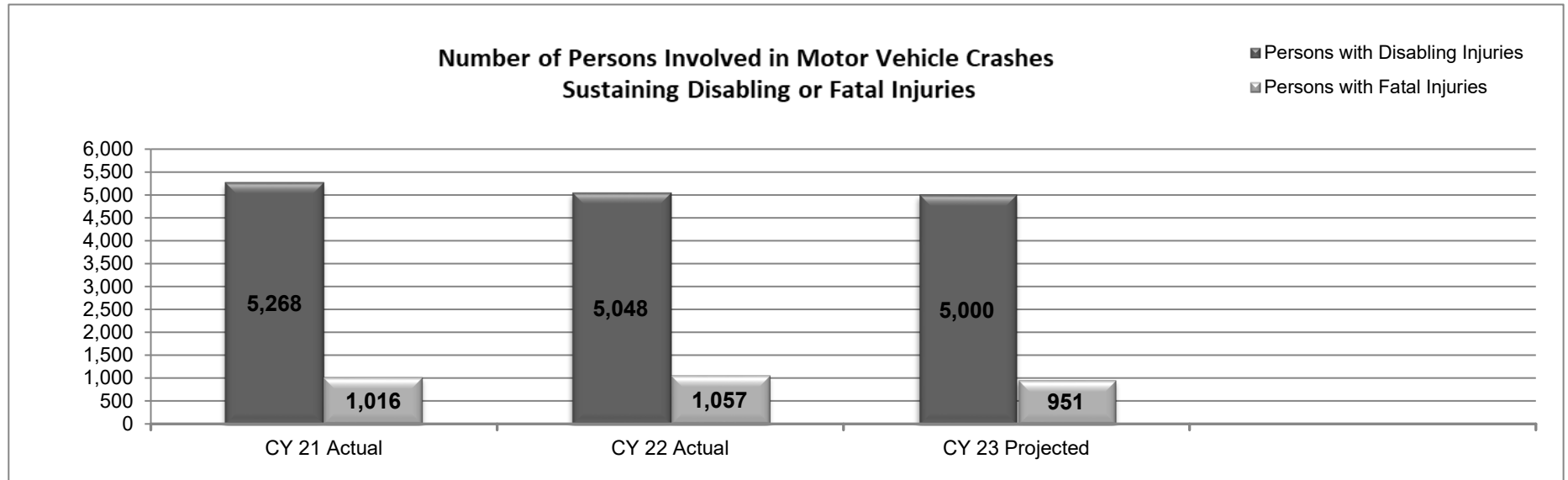
Department: Public Safety

HB Section(s): 08.150

Program Name: Patrol Records Division

Program is found in the following core budget(s): Enforcement

2c. Provide a measure(s) of the program's impact.



The above statistics reflect the results of motor vehicle crashes in Missouri. The work of the Patrol Records Division in supporting the STARS has a positive impact on keeping these numbers lower than it otherwise would have been.

\*Note - the number of motor vehicles crashes is not projected for performance measures.

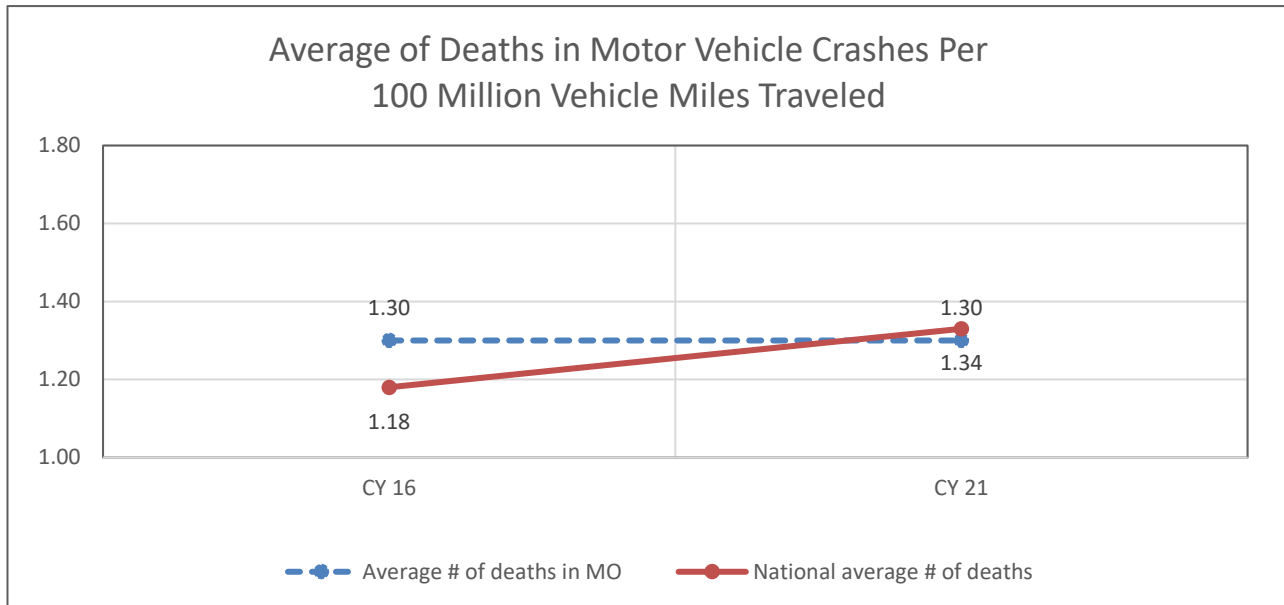
## PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.150

Program Name: Patrol Records Division

Program is found in the following core budget(s): Enforcement



Source: NHTSA Stats website. These are the only years published.

## PROGRAM DESCRIPTION

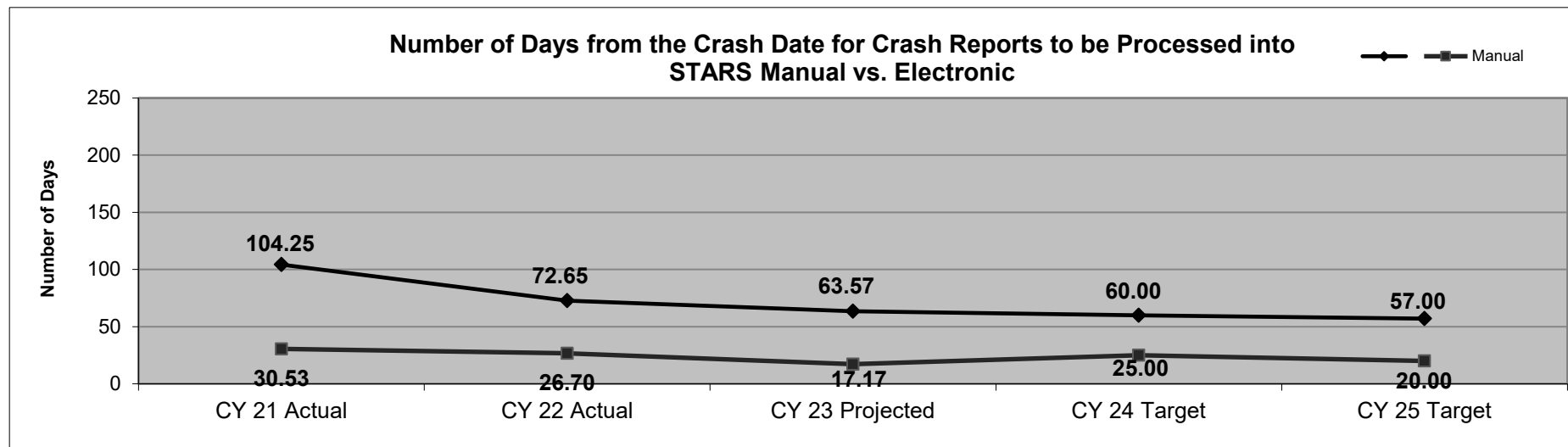
Department: **Public Safety**

HB Section(s): **08.150**

Program Name: **Patrol Records Division**

Program is found in the following core budget(s): **Enforcement**

2d. Provide a measure(s) of the program's efficiency.



This chart reflects a reduction in processing manual/hard copy reports and a slight increase in electronically submitted reports. Considering more agencies are submitting crash reports electronically, the volume of these reports has increased. Timely motor vehicle crash data is essential for analysis and development of countermeasures. The overall target is to expand electronically submitted crash reports so that all crash reports/data can be processed into the STARS within 30 days or less from the crash date. The stretch target is to process these reports under 25 days. Calendar year 2024, it is anticipated a new motor vehicle crash report will be implemented resulting in a learning curve for personnel processing these document/data into the STARS.



## PROGRAM DESCRIPTION

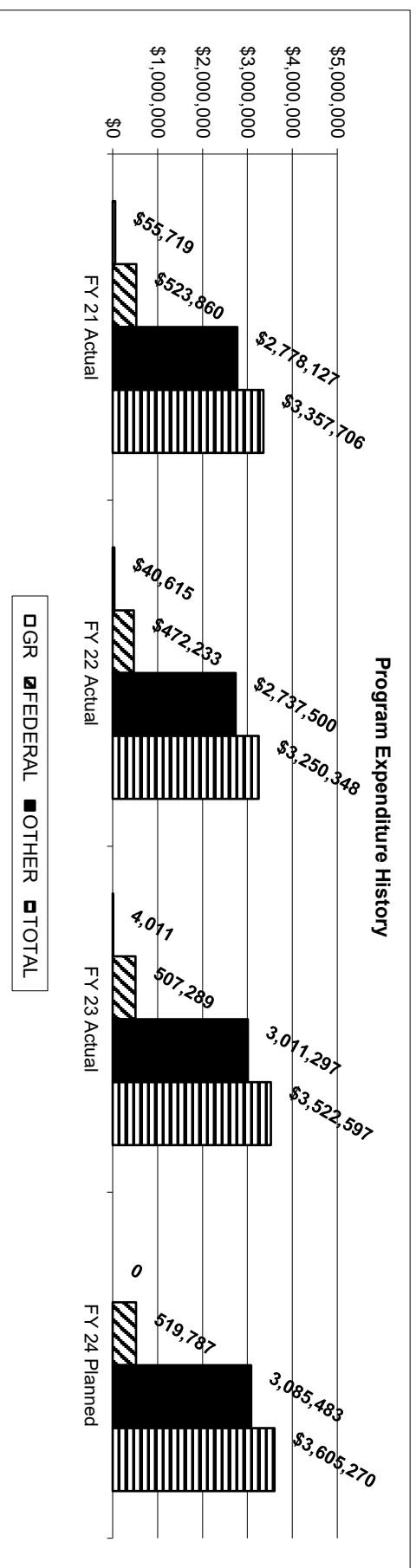
Department: **Public Safety**

HB Section(s): **08.150**

Program Name: **Patrol Records Division**

Program is found in the following core budget(s): **Enforcement**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Hwy (0644), Crim Rec Sys (0671), OASDHI (0702), Traffic Records (0758)

## PROGRAM DESCRIPTION

Department: **Public Safety**

HB Section(s): **08.150**

Program Name: **Patrol Records Division**

Program is found in the following core budget(s): **Enforcement**

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 43.250, RSMo, requires every law enforcement officer who investigates a vehicle crash resulting in an injury to or death of a person, or total property damage of five hundred dollars or more to one person, or who otherwise prepares a report as a result of an investigation to forward a copy of their crash investigative report to the Missouri State Highway Patrol (Patrol Records Division) within ten days from the completion of their investigation. (There are no penalties for non-compliance of this section of the Missouri Revised Statutes.) Section 302.225, RSMo, requires every court having jurisdiction over offenses committed under sections 302.010 to 302.780, RSMo, or any other state law, county, or municipal ordinance regulating the operation of vehicles on highways to forward a record of any plea or finding of guilty of any person violating the aforementioned laws or ordinances. Section 302.225, RSMo, further requires the Highway Patrol to enter records relating to offenses involving alcohol, controlled substances, or drugs into the Missouri Uniform Law Enforcement System (MULES). Section 302.592, RSMo, requires courts to forward a record of the disposition of a court proceeding involving a violation of any criminal offense, infraction, or ordinance involving operation of a vehicle while intoxicated or with an excessive blood alcohol content to the Patrol for inclusion into MULES. Section 306.170, RSMo, requires any information compiled or otherwise available to the Missouri State Highway Patrol's Water Patrol Division pursuant to subsection 2 of section 306.140 (watercraft collision, accident, or other casualty to be filed with the Water Patrol Division) shall be transmitted to said official or agency of the United States. Section 610.023, RSMo, requires each public governmental body to appoint a custodian who is to be responsible for the maintenance of that body's records.

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No

NEW DECISION ITEM									
RANK: 6					OF				
Department of Public Safety					Budget Unit 81520C				
Division: Missouri State Highway Patrol									
DI Name: Aircraft Maintenance and Training					DI# 1812030				
					HB Section 8.150				
1. AMOUNT OF REQUEST									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	290,000	0	290,000	580,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	290,000	0	290,000	580,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Highway (0644)					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation			New Program			Fund Switch			
Federal Mandate			Program Expansion			X Cost to Continue			
GR Pick-Up			Space Request			Equipment Replacement			
Pay Plan			Other:						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
This funding is needed for aircraft component replacements and overhauls, which are required by the Federal Aviation Administration (FAA) to maintain the aircraft in an airworthy condition. This funding is also needed for initial training for the Patrol's pilots, who will operate the Patrol's King Air 250 airplane.									

<b>NEW DECISION ITEM</b>									
RANK: <u>6</u> OF <u>          </u>									
Department of Public Safety					Budget Unit <u>81520C</u>				
Division: Missouri State Highway Patrol									
DI Name: Aircraft Maintenance and Training			DI# 1812030		HB Section <u>8.150</u>				
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
FAA certified outside maintenance vendors are required to complete maintenance replacements and overhauls of the Patrol's aircraft. The maintenance required for each aircraft varies. Bell 407 helicopter, N93MP = \$120,000 Bell 206 helicopter, N90MP = \$334,000 Cessna 182, N94MP = \$60,000 Three pilot training courses = \$66,000 Total Cost = \$580,000 (GR = \$290,000 / Highway = \$290,000)									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
430	257,000				257,000		514,000		514,000
320	33,000				33,000		66,000		66,000
<b>Total EE</b>	<u>290,000</u>		<u>0</u>		<u>290,000</u>		<u>580,000</u>		<u>580,000</u>
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>290,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>290,000</u>	<u>0.0</u>	<u>580,000</u>	<u>0.0</u>	<u>580,000</u>

NEW DECISION ITEM			
RANK: 6		OF	
Department of Public Safety		Budget Unit 81520C	
Division: Missouri State Highway Patrol			
DI Name: Aircraft Maintenance and Training		HB Section 8.150	
DI# 1812030			

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**

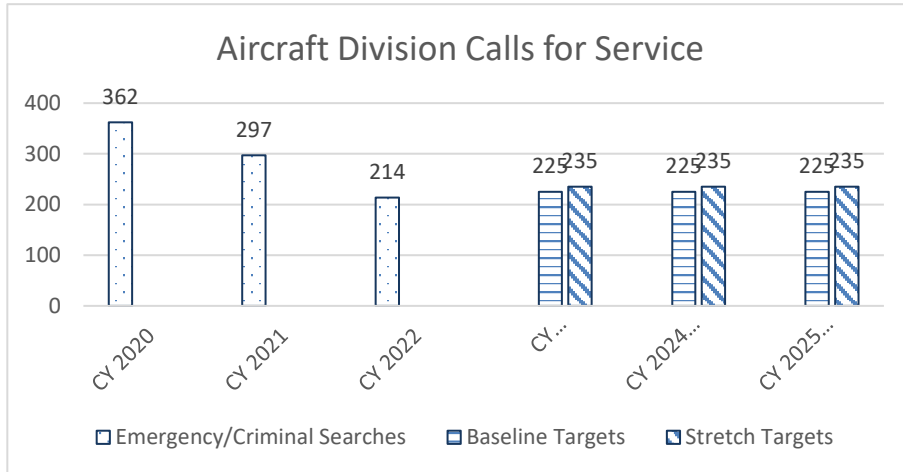
**RANK:** 6 **OF**         

**Department of Public Safety**  
**Division: Missouri State Highway Patrol**  
**DI Name: Aircraft Maintenance and Training**      **DI# 1812030**

**Budget Unit** 81520C  
**HB Section** 8.150

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

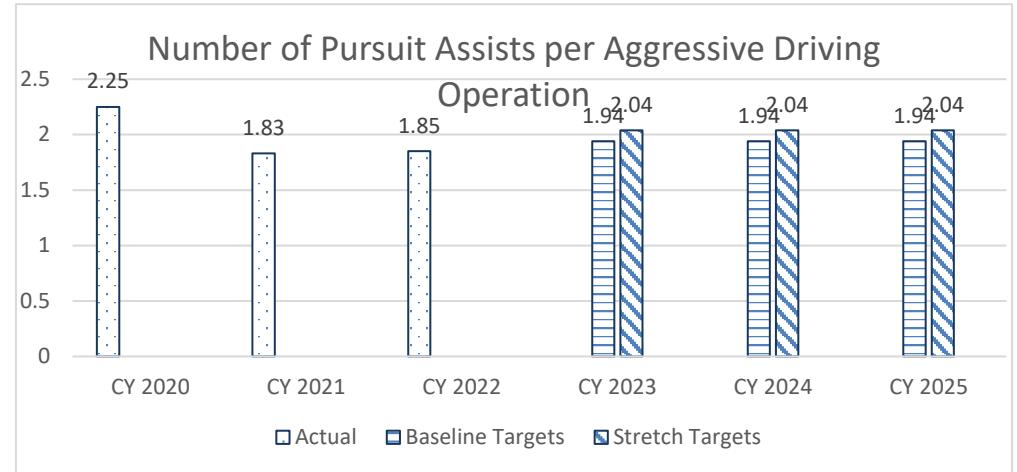


Note 1: This graph represents the number of calls for service received by the AD each year.

Note 2: Baseline targets are a 5% increase from CY 2022.

Note 3: Stretch targets are a 10% increase from CY 2022.

**6b. Provide a measure(s) of the program's quality.**



Note 1: This graph is a measure of how well the AD is assisting with pursuits during aggressive driving operations.

Note 2: Baseline targets are a 5% increase from CY 2022.

Note 3: Stretch targets are a 10% increase from CY 2022.

Note 4: A reduction in number of pursuits per operation demonstrates a positive impact on highway safety.

Note 5: Our baseline and stretch targets demonstrate an operational readiness to increase highway safety.

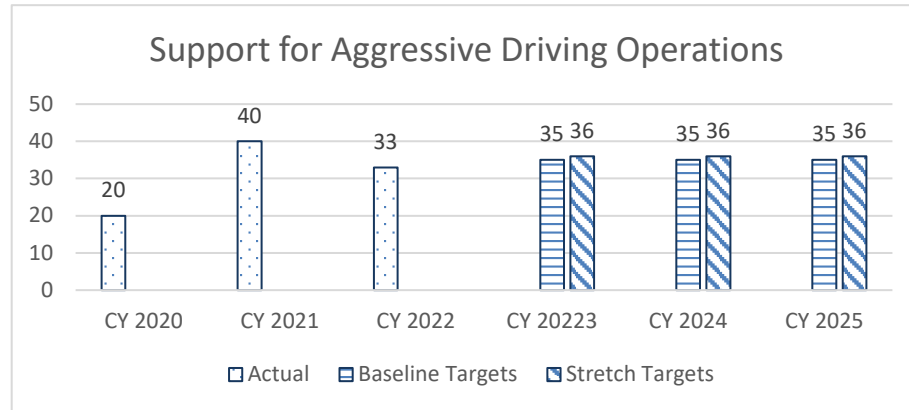
**NEW DECISION ITEM**

**RANK:** 6 **OF**         

**Department of Public Safety**  
**Division: Missouri State Highway Patrol**  
**DI Name: Aircraft Maintenance and Training**      **DI# 1812030**

**Budget Unit** 81520C  
**HB Section** 8.150

**6c. Provide a measure(s) of the program's impact.**

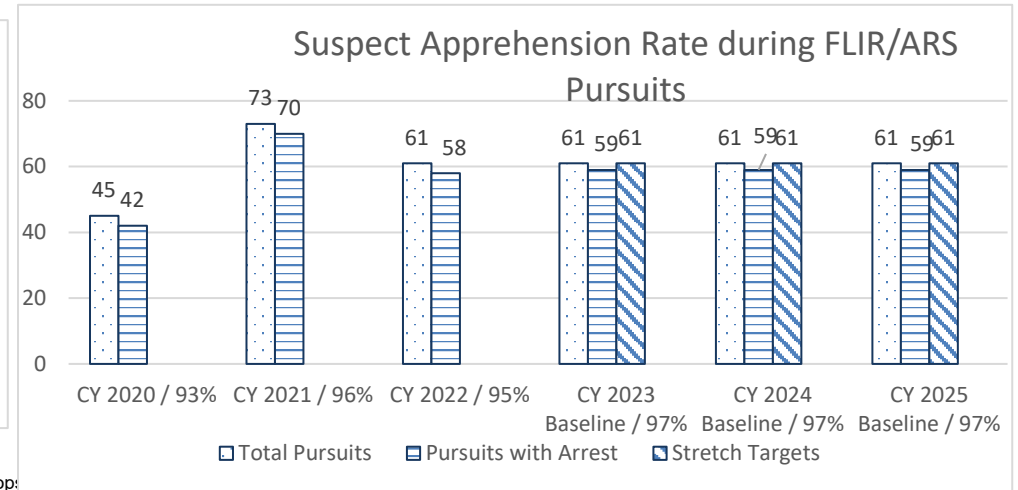


Note 1: This graph demonstrates that the AD delivers support w/ pursuits during aggressive driving ops.

Note 2: Baseline targets are a 5% increase from CY 2022.

Note 3: Stretch targets are a 10% increase from CY 2022.

**6d. Provide a measure(s) of the program's efficiency.**



Note 1: This graph demonstrates our success rate of making an apprehension after a pursuit during driving ops.

Note 2: Baseline targets are to achieve a 97% success rate of making an apprehension after a pursuit.

Note 3: Stretch targets are to achieve a 100% success rate of making an apprehension after a pursuit.

**NEW DECISION ITEM**RANK: 6 OF           **Department of Public Safety****Budget Unit** 81520C**Division: Missouri State Highway Patrol****DI Name: Aircraft Maintenance and Training** **DI# 1812030****HB Section** 8.150**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The aircraft maintenance and flight training will be completed by FAA certified vendors. All vendors will be selected in compliance with Missouri state purchasing regulations.



**NEW DECISION ITEM**  
**RANK: 8 OF 30**

<b>Department of Public Safety</b>	<b>Budget Unit</b> 81520C
<b>Division: Missouri State Highway Patrol</b>	
<b>DI Name: Interoperable Comm System Increase</b> <b>DI# 1812031</b>	<b>HB Section</b> 8.150

**1. AMOUNT OF REQUEST**

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,500,000	1,500,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Highway Fund (0644)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,500,000	1,500,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Highway Fund (0644)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

MOSWIN has been widely accepted by public safety agencies across the state as Missouri's platform for public safety radio interoperability and continues to grow to meet the needs of the first responders throughout the State of Missouri. Radio sites added to the system to meet the coverage needs of users add to the overall cost to operate the system in tower leases, System Upgrade Agreements (SUA), telecommunications data services, software licensing, utilities and maintenance. Additionally, the cost of each of these services has increased steadily over the past 5 years. To cover the operational expense increases preventative radio hardware and equipment replacements have been minimized to repairs and failure replacements. As the equipment ages it is more prone to failure requiring replacement and these conditions will become more frequent. Radio tower hardware such as antennas and feedline is subject to the elements and gradually deteriorates requiring replacement as performance degrades. This funding will allow us to continue operations and minimize equipment failure.

**NEW DECISION ITEM**

RANK: 8 OF 30

<b>Department of Public Safety</b>		<b>Budget Unit</b> <u>81520C</u>	
<b>Division: Missouri State Highway Patrol</b>			
<b>DI Name: Interoperable Comm System Increase</b>	<b>DI# 1812031</b>	<b>HB Section</b>	<u>8.150</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The requested amount is based on the trending increase in operational expenses since FY18. Alternatives such as tower construction to displace leases or data network construction and operation to replace leases telecommunications data services were considered in the original system construction and up-front expenses and maintenance were found to be cost prohibitive. Distribution of funds across the four Budget Object Classes listed below is based on projected FY25 expenditures in each of the classes. Projected expenditures were extrapolated from actual expenditures in FY18-FY23.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
430 - maintenance & repair services					620,000		620,000		
680 - building lease payments					440,000		440,000		
340 - communication services and supplies					375,000		375,000		
180 - fuel and utilities					65,000		65,000		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>1,500,000</u>		<u>1,500,000</u>		<u>0</u>
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,500,000</u>	<u>0.0</u>	<u>1,500,000</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**

RANK: 8 OF 30

<b>Department of Public Safety</b>				<b>Budget Unit</b> <u>81520C</u>					
<b>Division: Missouri State Highway Patrol</b>									
<b>DI Name: Interoperable Comm System Increase</b>		<b>DI# 1812031</b>		<b>HB Section</b> <u>8.150</u>					
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
430 - maintenance & repair services					620,000		620,000		
680 - building lease payments					440,000		440,000		
340 - communication services and supplies					375,000		375,000		
180 - fuel and utilities					65,000		65,000		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>1,500,000</u>		<u>1,500,000</u>		<u>0</u>
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,500,000</u>	<u>0.0</u>	<u>1,500,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 8

OF 30

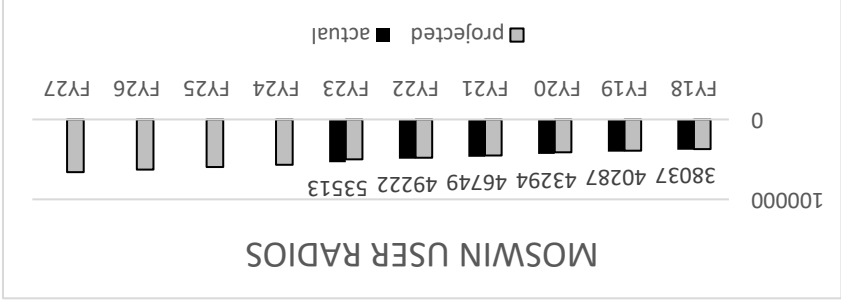
Department of Public Safety	Budget Unit 81520C
Division: Missouri State Highway Patrol	
DI Name: Interoperable Comm System Increase	HB Section 8.150
DI# 1812031	

6. PERFORMANCE MEASURES (if new decision item has an associated core, separately identify projected performance with & without additional funding.)

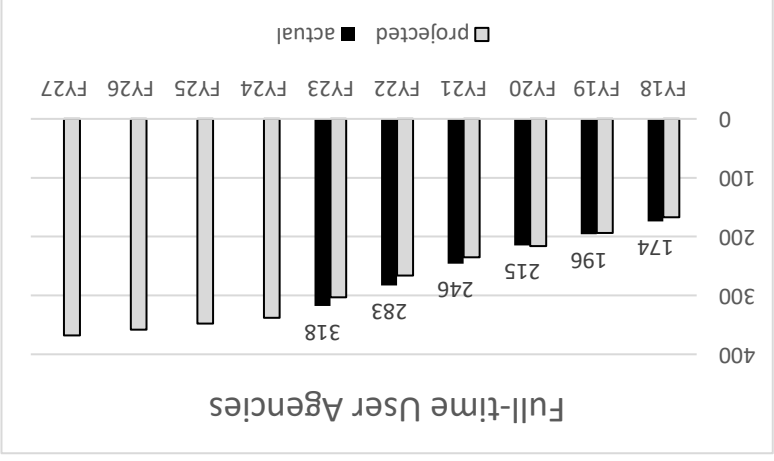
6a. Provide an activity measure(s) for the program.



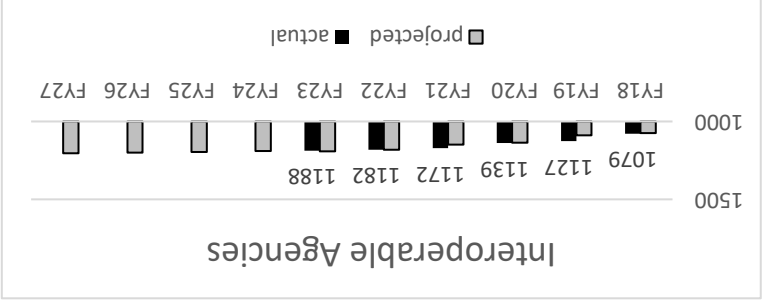
6c. Provide a measure(s) of the program's impact.



6b. Provide a measure(s) of the program's quality.



6d. Provide a measure(s) of the program's efficiency.



**NEW DECISION ITEM**

**RANK:** 8 **OF** 30

<b>Department of Public Safety</b>		<b>Budget Unit</b> <u>81520C</u>
<b>Division: Missouri State Highway Patrol</b>		
<b>DI Name: Interoperable Comm System Increase</b>	<b>DI# 1812031</b>	<b>HB Section</b> <u>8.150</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Trends in MOSWIN system utilization show steady growth over the past six fiscal years and we project a continued increase in the current and next three fiscal years. Our strategy to meet the demands for additional users is to continue add site new radio tower locations to improve coverage for new and existing MOSWIN users and, where statistics indicate it is warranted and feasible, add capacity to existing sites for the additional user loading. Additional funding will be allocated in the annual budget for operational expenses to pay for utility, telecommunications, tower space lease, service agreements and maintenance expenses. Utility bills are paid monthly for each site directly to the utility provider. Telecommunications expenses are paid monthly through OA telecommunications consolidated billing. Leasing funds are allocated to OA FMDC Leasing via inter agency spending delegation agreement for the payment of the tower space leases they manage on our behalf. Service Maintenance agreements are paid annually to contractors for providing ongoing software or hardware upkeep.

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>Interoperable Comm Sys. Increa - 1812031</b>								
FUEL & UTILITIES	0	0.00	0	0.00	65,000	0.00	65,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	375,000	0.00	375,000	0.00
M&R SERVICES	0	0.00	0	0.00	620,000	0.00	620,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	440,000	0.00	440,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 18 OF**

<b>Department of Public Safety</b>	<b>Budget Unit</b> 81520C
<b>Division: Missouri State Highway Patrol</b>	
<b>DI Name: Expense and Equipment Increase</b> <b>DI# 1812036</b>	<b>HB Section</b> 8.150

**1. AMOUNT OF REQUEST**

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	200,000	0	0	200,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Inflation over the last several years has drastically increased the price of all travel. Airline fares and rental vehicles are much higher, while meals have increased significantly. Overseas travel, which includes contracted transportation, has become extremely expensive with all costs in Europe and other countries significantly higher than the U.S. Hotel rooms in large U.S. cities are routinely in excess of \$200 per night and at times can be much higher depending on the location and demand. Likewise, overseas' hotels are routinely over \$400 per night. The Patrol has to use other funding sources, that are routinely used for officer safety items, to cover shortages.

**NEW DECISION ITEM**

RANK: 18 OF           

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81520C</u>
<b>Division: Missouri State Highway Patrol</b>	
<b>DI Name: Expense and Equipment Increase</b> <b>DI# 1812036</b>	<b>HB Section</b> <u>8.150</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Increase in overall travel expenses \$200,000 (0101/3312)

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
160	75,000						0		
140	125,000						75,000		
<b>Total EE</b>	<u>200,000</u>		<u>0</u>		<u>0</u>		<u>125,000</u>		<u>0</u>
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>200,000</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>200,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>200,000</u>	<u>0.0</u>	<u>0</u>



**NEW DECISION ITEM**

RANK: 18 OF           

<b>Department of Public Safety</b>		<b>Budget Unit</b> <u>81520C</u>
<b>Division: Missouri State Highway Patrol</b>		
<b>DI Name: Expense and Equipment Increase</b>	<b>DI# 1812036</b>	<b>HB Section</b> <u>8.150</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 18 OF           

Department of Public Safety		Budget Unit	<u>81520C</u>
Division: Missouri State Highway Patrol			
DI Name: Expense and Equipment Increase	DI# 1812036	HB Section	<u>8.150</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.  
N/A

6b. Provide a measure(s) of the program's quality.  
N/A

6c. Provide a measure(s) of the program's impact.  
N/A

6d. Provide a measure(s) of the program's efficiency.  
N/A

**NEW DECISION ITEM**

**RANK:** 18 **OF**           

<b>Department of Public Safety</b>		<b>Budget Unit</b>	<u>81520C</u>
<b>Division: Missouri State Highway Patrol</b>			
<b>DI Name: Expense and Equipment Increase</b>	<b>DI# 1812036</b>	<b>HB Section</b>	<u>8.150</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>Expense and Equipment Increase - 1812036</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	125,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	75,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 20 OF**

<b>Department of Public Safety</b>	<b>Budget Unit</b> 81520C
<b>Division: Missouri State Highway Patrol</b>	
<b>DI Name: DDCC Equipment Replacement Cycle</b> <b>DI# 1812037</b>	<b>HB Section</b> 8.150

**1. AMOUNT OF REQUEST**

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	290,000	0	0	290,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>290,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:  
Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Patrol's Division of Drug and Crime Control (DDCC) requires up to date and in some cases specialized computer hardware and software due to the volume of data they are processing. The cost to acquire and maintain the equipment and software continues to increase. Many of the personnel are enforcement officers with inadequate or out of date equipment, which impacts their ability to perform investigations and other enforcement operations in a timely manner.

**NEW DECISION ITEM**

RANK: 20 OF           

Department of Public Safety				Budget Unit <u>81520C</u>																																																																																					
Division: Missouri State Highway Patrol																																																																																									
DI Name: DDCC Equipment Replacement Cycle      DI# 1812037				HB Section <u>8.150</u>																																																																																					
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>Cost estimate: \$290,000  Total cost: 145 FTE x \$6,000 per computer upgrade = \$870,000  Annual cost = \$870,000/3 year replacement cycle = \$290,000</p>																																																																																									
<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align:left;">Budget Object Class/Job Class</th> <th style="text-align:center;">Dept Req GR DOLLARS</th> <th style="text-align:center;">Dept Req GR FTE</th> <th style="text-align:center;">Dept Req FED DOLLARS</th> <th style="text-align:center;">Dept Req FED FTE</th> <th style="text-align:center;">Dept Req OTHER DOLLARS</th> <th style="text-align:center;">Dept Req OTHER FTE</th> <th style="text-align:center;">Dept Req TOTAL DOLLARS</th> <th style="text-align:center;">Dept Req TOTAL FTE</th> <th style="text-align:center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> </tr> <tr> <td>590</td> <td align="right">290,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">290,000</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td align="right"><u>290,000</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>290,000</u></td> <td></td> <td align="right"><u>0</u></td> </tr> <tr> <td>Total PSD</td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> </tr> <tr> <td>Grand Total</td> <td align="right"><u>290,000</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>290,000</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> </tr> </tbody> </table>										Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	590	290,000						290,000			Total EE	<u>290,000</u>		<u>0</u>		<u>0</u>		<u>290,000</u>		<u>0</u>	Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	Transfers										Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	Grand Total	<u>290,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>290,000</u>	<u>0.0</u>	<u>0</u>
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>																																																																																
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**NEW DECISION ITEM**

RANK: 20 OF           

<b>Department of Public Safety</b>				<b>Budget Unit</b> <u>81520C</u>					
<b>Division: Missouri State Highway Patrol</b>									
<b>DI Name: DDCC Equipment Replacement Cycle</b>				<b>DI# 1812037</b>					
				<b>HB Section</b> <u>8.150</u>					
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Transfers</b>									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 20 OF           

Department of Public Safety	Budget Unit	<u>81520C</u>
Division: Missouri State Highway Patrol		
DI Name: DDCC Equipment Replacement Cycle	DI#	<u>1812037</u>
	HB Section	<u>8.150</u>

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.



**NEW DECISION ITEM**

**RANK:** 20 **OF**           

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81520C</u>
<b>Division: Missouri State Highway Patrol</b>	
<b>DI Name: DDCC Equipment Replacement Cycle</b> <b>DI# 1812037</b>	<b>HB Section</b> <u>8.150</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The approach to achieve targets would be to identify the equipment that is oldest or the equipment that is not operating correctly and start to replace that equipment first. Consideration would also be made based on the duties of the individual. For those individuals who are performing enforcement operations or more critical duties would be considered over an FTE that is performing normal duties. This approach would have the largest impact on system availability, reduces the number of devices that are end of life and increase the staff with equipment that allows them to efficiently perform their job duties. System availability means employee is able to use the equipment and is not waiting on the computer to become operational or for the computer to perform the tasks needed but instead would be able to process information at an acceptable rate.

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>DDCC Equipment Replacement - 1812037</b>								
OTHER EQUIPMENT	0	0.00	0	0.00	290,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>290,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$290,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$290,000</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**RANK: 18 OF**

<b>Department of Public Safety</b>	<b>Budget Unit</b>	<u>81520C</u>
<b>Division: Missouri State Highway Patrol</b>		
<b>DI Name: Expense and Equipment Increase</b>	<b>DI# 1812043</b>	<b>HB Section</b>
		<u>8.150</u>

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	250,000	0	0	250,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input checked="" type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

<p>Increase for Highway Patrol enforcement division related to fuel and travel expenses.</p>
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## NEW DECISION ITEM

RANK: 18 OF           

Department of Public Safety Division: Missouri State Highway Patrol DI Name: Expense and Equipment Increase      DI# 1812043	Budget Unit <u>81520C</u> HB Section <u>8.150</u>								
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
Increase in overall travel and fuel expenses \$250,000 (0101/1139)									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**

RANK: 18 OF           

<b>Department of Public Safety</b>				<b>Budget Unit</b> <u>81520C</u>					
<b>Division: Missouri State Highway Patrol</b>									
<b>DI Name: Expense and Equipment Increase</b>		<b>DI# 1812043</b>		<b>HB Section</b> <u>8.150</u>					
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Travel In State - 140	150,000						150,000		
Fuel & Utilities - 180	100,000						100,000		
<b>Total EE</b>	<u>250,000</u>		<u>0</u>		<u>0</u>		<u>250,000</u>		<u>0</u>
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>250,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>250,000</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**

**RANK:** 18 **OF**           

<b>Department of Public Safety</b>		<b>Budget Unit</b> <u>81520C</u>
<b>Division: Missouri State Highway Patrol</b>		
<b>DI Name: Expense and Equipment Increase</b>	<b>DI# 1812043</b>	<b>HB Section</b> <u>8.150</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**  
N/A

**6b. Provide a measure(s) of the program's quality.**  
N/A

**6c. Provide a measure(s) of the program's impact.**  
N/A

**6d. Provide a measure(s) of the program's efficiency.**  
N/A

**NEW DECISION ITEM**

**RANK:** 18 **OF**           

<b>Department of Public Safety</b>		<b>Budget Unit</b>	<u>81520C</u>
<b>Division: Missouri State Highway Patrol</b>			
<b>DI Name: Expense and Equipment Increase</b>	<b>DI# 1812043</b>	<b>HB Section</b>	<u>8.150</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>Enforcement Fuel and Expenses - 1812043</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	150,000	0.00
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	100,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**NEW DECISION ITEM**  
**RANK: 20 OF**

<b>Department of Public Safety</b>	<b>Budget Unit</b> 81520C
<b>Division: Missouri State Highway Patrol</b>	
<b>DI Name: DDCC Specialized Equipment</b> <b>DI# 1812045</b>	<b>HB Section</b> 8.150

**1. AMOUNT OF REQUEST**

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:  
Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	34,250	34,250
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>34,250</b>	<b>34,250</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Opioid Treatment and Recover Fund (0705)  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Patrol requests funding to purchase a one (1) year warranty renewal for five (5) MX908 devices. These devices were purchased in June 2023, and have warranties that are set to expire in June 2024. The total cost for this warranty extension is \$34,250 and would extend the current warranty through June 2025. Receipt of this funding would benefit narcotics enforcement efforts within the Patrol's Division of Drug and Crime Control (DDCC) and ensure the devices remain in operation. These devices have proven to be invaluable in aiding law enforcement members with the identification of fentanyl and other dangerous drugs, which if handled improperly can have serious or fatal health consequences for officers. During the short tenure in which the MX908 devices have been assigned to the DDCC, they have been utilized not only to aid in Patrol investigations, but have also been requested to test substances located by other agencies in efforts to ensure the safety of their personnel.

**NEW DECISION ITEM**

RANK: 20 OF           

Department of Public Safety		Budget Unit	<u>81520C</u>
Division: Missouri State Highway Patrol			
DI Name: DDCC Specialized Equipment	DI# 1812045	HB Section	<u>8.150</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**

RANK: 20 OF           

<b>Department of Public Safety</b>		<b>Budget Unit</b> <u>81520C</u>							
<b>Division: Missouri State Highway Patrol</b>									
<b>DI Name: DDCC Specialized Equipment</b>		<b>DI# 1812045</b>	<b>HB Section</b> <u>8.150</u>						
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Other equipment - 590					34,250		34,250		34,250
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>34,250</u>		<u>34,250</u>		<u>34,250</u>
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>34,250</u>	<u>0.0</u>	<u>34,250</u>	<u>0.0</u>	<u>34,250</u>

NEW DECISION ITEM

RANK: 20 OF           

Department of Public Safety		Budget Unit	<u>81520C</u>
Division: Missouri State Highway Patrol			
DI Name: DDCC Specialized Equipment	DI# <u>1812045</u>	HB Section	<u>8.150</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

NEW DECISION ITEM

RANK: 20 OF           

Department of Public Safety		Budget Unit	<u>81520C</u>
Division: Missouri State Highway Patrol			
DI Name: DDCC Specialized Equipment	DI# 1812045	HB Section	<u>8.150</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The approach to achieve targets would be to identify the equipment that is oldest or the equipment that is not operating correctly and start to replace that equipment first. Consideration would also be made based on the duties of the individual. For those individuals who are performing enforcement operations or more critical duties would be considered over an FTE that is performing normal duties. This approach would have the largest impact on system availability, reduces the number of devices that are end of life and increase the staff with equipment that allows them to efficiently perform their job duties. System availability means employee is able to use the equipment and is not waiting on the computer to become operational or for the computer to perform the tasks needed but instead would be able to process information at an acceptable rate.

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>DDCC Specialized Equipment - 1812045</b>								
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	34,250	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>34,250</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$34,250</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$34,250</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> 82005C
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Water Patrol</b>	<b>HB Section</b> 08.155

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	4,812,008	362,554	2,267,386	7,441,948
EE	284,764	2,242,489	1,581,587	4,108,840
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>5,096,772</b>	<b>2,605,043</b>	<b>3,848,973</b>	<b>11,550,788</b>

FTE                      51.57                      4.00                      23.43                      79.00

<b>Est. Fringe</b>	4,135,440	311,579	1,948,592	6,395,610
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      Water Patrol (0400)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	4,812,008	362,554	2,267,386	7,441,948
EE	284,764	2,242,489	1,581,587	4,108,840
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>5,096,772</b>	<b>2,605,043</b>	<b>3,848,973</b>	<b>11,550,788</b>

FTE                      51.57                      4.00                      23.43                      79.00

<b>Est. Fringe</b>	4,135,440	311,579	1,948,592	6,395,610
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Water Patrol (0400)

### 2. CORE DESCRIPTION

This core request is for the funding of the Patrol's mission to protect and serve the public on all Missouri waterways through law enforcement and education so the citizens and visitors can safely use and enjoy the waters of the state.

### 3. PROGRAM LISTING (list programs included in this core funding)

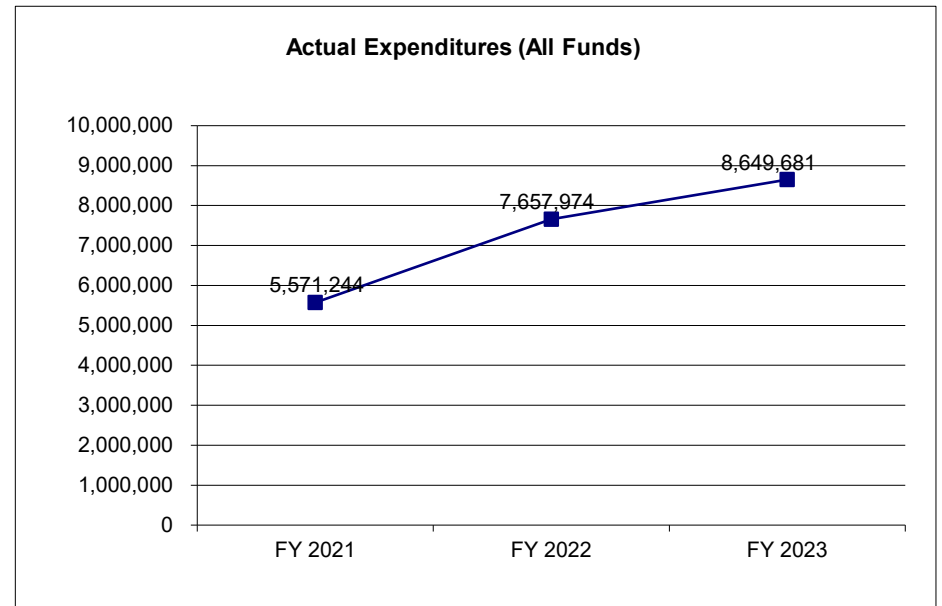
Water Patrol

# **CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>82005C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Water Patrol</b>	<b>HB Section</b> <u>08.155</u>

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	9,209,018	9,631,706	10,427,808	13,007,672
Less Reverted (All Funds)	(124,610)	(121,598)	(128,997)	(152,903)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,084,408	9,510,108	10,298,811	12,854,769
Actual Expenditures (All Funds)	5,571,244	7,657,974	8,649,681	N/A
Unexpended (All Funds)	3,513,164	1,852,134	1,649,130	N/A
Unexpended, by Fund:				
General Revenue	1,473,842	225,759	347,719	N/A
Federal	711,835	812,984	498,534	N/A
Other	1,327,487	813,391	802,877	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**



**CORE RECONCILIATION DETAIL**

STATE  
STATE WATER PATROL

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	79.00	4,812,008	362,554	2,267,386	7,441,948	
				EE	0.00	284,764	3,467,233	1,813,727	5,565,724	
				<b>Total</b>	<b>79.00</b>	<b>5,096,772</b>	<b>3,829,787</b>	<b>4,081,113</b>	<b>13,007,672</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	791	5674		EE	0.00	0	(1,224,744)	0	(1,224,744)	1x reduction for Metal Patrol Boats
1x Expenditures	793	3598		EE	0.00	0	0	(232,140)	(232,140)	1x reduction for Mobile Fleet Data Modernization
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(1,224,744)</b>	<b>(232,140)</b>	<b>(1,456,884)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	79.00	4,812,008	362,554	2,267,386	7,441,948	
				EE	0.00	284,764	2,242,489	1,581,587	4,108,840	
				<b>Total</b>	<b>79.00</b>	<b>5,096,772</b>	<b>2,605,043</b>	<b>3,848,973</b>	<b>11,550,788</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	79.00	4,812,008	362,554	2,267,386	7,441,948	
				EE	0.00	284,764	2,242,489	1,581,587	4,108,840	
				<b>Total</b>	<b>79.00</b>	<b>5,096,772</b>	<b>2,605,043</b>	<b>3,848,973</b>	<b>11,550,788</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE WATER PATROL</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,654,207	49.41	4,812,008	51.57	4,812,008	51.57	4,812,008	51.57
DEPT PUBLIC SAFETY	229,225	4.21	362,554	4.00	362,554	4.00	362,554	4.00
MISSOURI STATE WATER PATROL	1,438,643	18.32	2,267,386	23.43	2,267,386	23.43	2,267,386	23.43
TOTAL - PS	5,322,075	71.94	7,441,948	79.00	7,441,948	79.00	7,441,948	79.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	168,986	0.00	284,764	0.00	284,764	0.00	284,764	0.00
DEPT PUBLIC SAFETY	1,832,239	0.00	3,450,734	0.00	2,225,990	0.00	2,225,990	0.00
FEDERAL DRUG SEIZURE	0	0.00	16,499	0.00	16,499	0.00	16,499	0.00
MISSOURI STATE WATER PATROL	1,326,381	0.00	1,813,727	0.00	1,581,587	0.00	1,581,587	0.00
TOTAL - EE	3,327,606	0.00	5,565,724	0.00	4,108,840	0.00	4,108,840	0.00
<b>TOTAL</b>	<b>8,649,681</b>	<b>71.94</b>	<b>13,007,672</b>	<b>79.00</b>	<b>11,550,788</b>	<b>79.00</b>	<b>11,550,788</b>	<b>79.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	153,985	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	11,602	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	72,556	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	238,143	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>238,143</b>	<b>0.00</b>
<b>Metal Patrol Boat Replacement - 1812040</b>								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	466,842	0.00	1,691,586	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	155,615	0.00	155,615	0.00
TOTAL - EE	0	0.00	0	0.00	622,457	0.00	1,847,201	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>622,457</b>	<b>0.00</b>	<b>1,847,201</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,649,681</b>	<b>71.94</b>	<b>\$13,007,672</b>	<b>79.00</b>	<b>\$12,173,245</b>	<b>79.00</b>	<b>\$13,636,132</b>	<b>79.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE WATER PATROL</b>								
<b>CORE</b>								
CLERK IV	36,574	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	39,157	1.00	39,387	1.00	39,387	1.00	39,387	1.00
CLERK-TYPIST III	35,715	1.06	36,158	1.00	36,158	1.00	36,158	1.00
CRIM INTEL ANAL II	50,597	1.00	0	0.00	0	0.00	0	0.00
CAPTAIN	213,008	1.92	116,701	1.00	116,701	1.00	116,701	1.00
LIEUTENANT	101,808	1.00	112,305	1.00	112,305	1.00	112,305	1.00
SERGEANT	1,118,322	12.76	1,130,313	11.00	1,123,096	11.00	1,123,096	11.00
CORPORAL	1,851,178	23.81	1,363,227	14.43	1,363,227	14.43	1,363,227	14.43
TROOPER 1ST CLASS	1,638,051	24.10	4,500,476	49.57	4,507,693	49.57	4,507,693	49.57
TROOPER	41,074	0.70	0	0.00	0	0.00	0	0.00
PROBATIONARY TROOPER	186,030	3.38	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	10,561	0.21	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	143,381	0.00	143,381	0.00	143,381	0.00
<b>TOTAL - PS</b>	<b>5,322,075</b>	<b>71.94</b>	<b>7,441,948</b>	<b>79.00</b>	<b>7,441,948</b>	<b>79.00</b>	<b>7,441,948</b>	<b>79.00</b>
TRAVEL, IN-STATE	6,991	0.00	15,376	0.00	15,376	0.00	15,376	0.00
TRAVEL, OUT-OF-STATE	15,356	0.00	8,500	0.00	8,500	0.00	8,500	0.00
FUEL & UTILITIES	3,462	0.00	24,101	0.00	24,101	0.00	24,101	0.00
SUPPLIES	1,100,493	0.00	1,084,671	0.00	1,059,927	0.00	1,059,927	0.00
PROFESSIONAL DEVELOPMENT	14,695	0.00	32,027	0.00	32,027	0.00	32,027	0.00
COMMUNICATION SERV & SUPP	232,024	0.00	107,346	0.00	107,346	0.00	107,346	0.00
PROFESSIONAL SERVICES	29,737	0.00	77,200	0.00	77,200	0.00	77,200	0.00
HOUSEKEEPING & JANITORIAL SERV	557	0.00	7,001	0.00	7,001	0.00	7,001	0.00
M&R SERVICES	264,894	0.00	206,061	0.00	206,061	0.00	206,061	0.00
COMPUTER EQUIPMENT	0	0.00	361,355	0.00	129,215	0.00	129,215	0.00
MOTORIZED EQUIPMENT	1,203,725	0.00	3,020,732	0.00	1,870,966	0.00	1,870,966	0.00
OFFICE EQUIPMENT	10,730	0.00	13,139	0.00	13,139	0.00	13,139	0.00
OTHER EQUIPMENT	219,438	0.00	357,414	0.00	307,180	0.00	307,180	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
BUILDING LEASE PAYMENTS	219,050	0.00	242,258	0.00	242,258	0.00	242,258	0.00
EQUIPMENT RENTALS & LEASES	340	0.00	2,248	0.00	2,248	0.00	2,248	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE WATER PATROL</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	6,114	0.00	2,795	0.00	2,795	0.00	2,795	0.00
<b>TOTAL - EE</b>	<b>3,327,606</b>	<b>0.00</b>	<b>5,565,724</b>	<b>0.00</b>	<b>4,108,840</b>	<b>0.00</b>	<b>4,108,840</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,649,681</b>	<b>71.94</b>	<b>\$13,007,672</b>	<b>79.00</b>	<b>\$11,550,788</b>	<b>79.00</b>	<b>\$11,550,788</b>	<b>79.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,823,193</b>	<b>49.41</b>	<b>\$5,096,772</b>	<b>51.57</b>	<b>\$5,096,772</b>	<b>51.57</b>	<b>\$5,096,772</b>	<b>51.57</b>
<b>FEDERAL FUNDS</b>	<b>\$2,061,464</b>	<b>4.21</b>	<b>\$3,829,787</b>	<b>4.00</b>	<b>\$2,605,043</b>	<b>4.00</b>	<b>\$2,605,043</b>	<b>4.00</b>
<b>OTHER FUNDS</b>	<b>\$2,765,024</b>	<b>18.32</b>	<b>\$4,081,113</b>	<b>23.43</b>	<b>\$3,848,973</b>	<b>23.43</b>	<b>\$3,848,973</b>	<b>23.43</b>

**NEW DECISION ITEM**  
**RANK: 26 OF**

<b>Department of Public Safety</b>	<b>Budget Unit</b> 82005C
<b>Division: Missouri State Highway Patrol</b>	
<b>DI Name: Metal Patrol Boat Replacement</b> <b>DI# 1812040</b>	<b>HB Section</b> 8.155

**1. AMOUNT OF REQUEST**

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	466,842	155,615	622,457
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>466,842</b>	<b>155,615</b>	<b>622,457</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Water Patrol (0400)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,691,586	155,615	1,847,201
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,691,586</b>	<b>155,615</b>	<b>1,847,201</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Water Patrol (0400)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Pursuant to 43.265 RSMo, the Patrol requests authority to replace two watercraft. The Patrol is in the process of transitioning to a metal patrol boat fleet, which was found to be a cost-effective alternative to the larger fiberglass lake boats currently in inventory. They are welded aluminum, collared, center console boats that are purposely constructed for law enforcement work. Although higher in cost, the average service life is estimated to be twice as long as a similar fiberglass vessel. In addition, the aluminum hull will better withstand wake impacts, not be subject to yearly fiberglass repairs, and the collared system will protect against vessel damage during enforcement contacts.

**NEW DECISION ITEM**  
**RANK:** 26 **OF**           

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>82005C</u>
<b>Division: Missouri State Highway Patrol</b>	
<b>DI Name: Metal Patrol Boat Replacement</b> <b>DI# 1812040</b>	<b>HB Section</b> <u>8.155</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Metal Patrol Boat - 2 x \$250,100 = \$500,200  
 Motors - 2 x \$45,628.50 = \$91,257  
 Trailers - 2 x \$15,500 = \$31,000  
 Federal (0152) \$466,842  
 Governor Recommends an additional \$1,224,744 FED authority to carryover the authority from FY 24 for one more year in order to complete the purchase of new boats

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
560 - Motorized Equipment			466,842		155,615		622,457		622,457
<b>Total EE</b>	<u>0</u>		<u>466,842</u>		<u>155,615</u>		<u>622,457</u>		<u>622,457</u>
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>466,842</u>	<u>0.0</u>	<u>155,615</u>	<u>0.0</u>	<u>622,457</u>	<u>0.0</u>	<u>622,457</u>

NEW DECISION ITEM  
RANK: 26 OF           

Department of Public Safety			Budget Unit		82005C				
Division: Missouri State Highway Patrol									
DI Name: Metal Patrol Boat Replacement		DI# 1812040		HB Section		8.155			
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560 - Motorized Equipment			1,691,586		155,615		1,847,201		1,847,201
Total EE	0		1,691,586		155,615		1,847,201		1,847,201
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,691,586	0.0	155,615	0.0	1,847,201	0.0	1,847,201

**NEW DECISION ITEM**

**RANK:** 26 **OF**           

<b>Department of Public Safety</b>		<b>Budget Unit</b>	<u>82005C</u>
<b>Division: Missouri State Highway Patrol</b>			
<b>DI Name: Metal Patrol Boat Replacement</b>	<b>DI# 1812040</b>	<b>HB Section</b>	<u>8.155</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**  
N/A

**6b. Provide a measure(s) of the program's quality.**  
N/A

**6c. Provide a measure(s) of the program's impact.**  
N/A

**6d. Provide a measure(s) of the program's efficiency.**  
N/A



NEW DECISION ITEM

RANK: 26 OF           

Department of Public Safety		Budget Unit	<u>82005C</u>
Division: Missouri State Highway Patrol			
DI Name: Metal Patrol Boat Replacement	DI# 1812040	HB Section	<u>8.155</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE WATER PATROL</b>								
<b>Metal Patrol Boat Replacement - 1812040</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	622,457	0.00	1,847,201	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>622,457</b>	<b>0.00</b>	<b>1,847,201</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$622,457</b>	<b>0.00</b>	<b>\$1,847,201</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>FEDERAL FUNDS</b>								
	\$0	0.00	\$0	0.00	\$466,842	0.00	\$1,691,586	0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$0	0.00	\$155,615	0.00	\$155,615	0.00

## CORE DECISION ITEM

<b>Department of Public Safety</b> <b>Division - Missouri State Highway Patrol</b> <b>Core - Gasoline Purchase</b>	<b>Budget Unit</b> <u>81525C</u> <b>HB Section</b> <u>08.160</u>																																																																																
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2025 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">733,516</td> <td style="text-align: center;">0</td> <td style="text-align: right;">8,056,589</td> <td style="text-align: right;">8,790,105</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>733,516</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: right;"><b>8,056,589</b></td> <td style="text-align: right;"><b>8,790,105</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> </tbody> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> <b>Est. Fringe</b> </div> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div> <p>Other Funds:     Gaming (0286), Hwy (0644)</p>		FY 2025 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	733,516	0	8,056,589	8,790,105	PSD	0	0	0	0	TRF	0	0	0	0	<b>Total</b>	<b>733,516</b>	<b>0</b>	<b>8,056,589</b>	<b>8,790,105</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2025 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">733,516</td> <td style="text-align: center;">0</td> <td style="text-align: right;">8,056,589</td> <td style="text-align: right;">8,790,105</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>733,516</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: right;"><b>8,056,589</b></td> <td style="text-align: right;"><b>8,790,105</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> </tbody> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> <b>Est. Fringe</b> </div> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div> <p>Other Funds: Gaming (0286), Hwy (0644)</p>		FY 2025 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	733,516	0	8,056,589	8,790,105	PSD	0	0	0	0	TRF	0	0	0	0	<b>Total</b>	<b>733,516</b>	<b>0</b>	<b>8,056,589</b>	<b>8,790,105</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>2. CORE DESCRIPTION</b>																																																																																	
<p>This core request is for funding the gasoline necessary for the Patrol to fulfill its overall mission.</p>																																																																																	
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																	
<p>Gasoline purchase is the only program in this decision item.</p>																																																																																	

# **CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81525C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Gasoline Purchase</b>	<b>HB Section</b> <u>08.160</u>

## **4. FINANCIAL HISTORY**

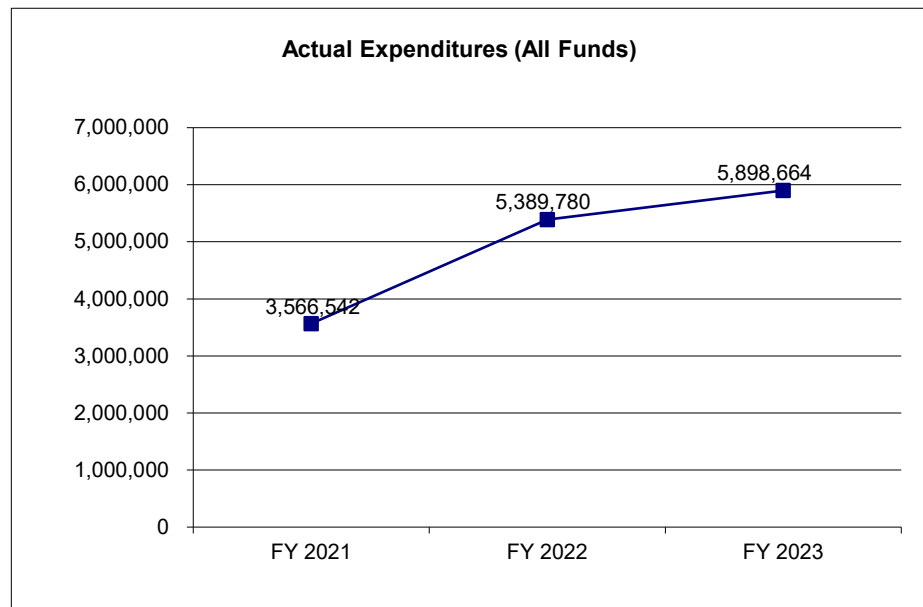
	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	5,983,447	5,930,868	8,611,532	8,790,105
Less Reverted (All Funds)	(179,504)	(177,926)	(178,573)	(263,703)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,803,943	5,752,942	8,432,959	8,526,402
Actual Expenditures (All Funds)	3,566,542	5,389,780	5,898,664	N/A
Unexpended (All Funds)	2,237,401	363,162	2,534,295	N/A
Unexpended, by Fund:				
General Revenue	37,561	629	164,909	N/A
Federal	0	0	0	N/A
Other	2,199,840	362,533	2,369,386	N/A

\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**



**CORE RECONCILIATION DETAIL**

**STATE  
GASOLINE PURCHASE**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	733,516	0	8,056,589	8,790,105	
	<b>Total</b>	<b>0.00</b>	<b>733,516</b>	<b>0</b>	<b>8,056,589</b>	<b>8,790,105</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	733,516	0	8,056,589	8,790,105	
	<b>Total</b>	<b>0.00</b>	<b>733,516</b>	<b>0</b>	<b>8,056,589</b>	<b>8,790,105</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	733,516	0	8,056,589	8,790,105	
	<b>Total</b>	<b>0.00</b>	<b>733,516</b>	<b>0</b>	<b>8,056,589</b>	<b>8,790,105</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GASOLINE PURCHASE</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	541,019	0.00	733,516	0.00	733,516	0.00	733,516	0.00
GAMING COMMISSION FUND	648,515	0.00	1,029,089	0.00	1,029,089	0.00	1,029,089	0.00
STATE HWYS AND TRANS DEPT	4,709,130	0.00	7,027,500	0.00	7,027,500	0.00	7,027,500	0.00
TOTAL - EE	5,898,664	0.00	8,790,105	0.00	8,790,105	0.00	8,790,105	0.00
<b>TOTAL</b>	<b>5,898,664</b>	<b>0.00</b>	<b>8,790,105</b>	<b>0.00</b>	<b>8,790,105</b>	<b>0.00</b>	<b>8,790,105</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,898,664</b>	<b>0.00</b>	<b>\$8,790,105</b>	<b>0.00</b>	<b>\$8,790,105</b>	<b>0.00</b>	<b>\$8,790,105</b>	<b>0.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GASOLINE PURCHASE</b>								
<b>CORE</b>								
SUPPLIES	5,898,664	0.00	8,790,105	0.00	8,790,105	0.00	8,790,105	0.00
TOTAL - EE	5,898,664	0.00	8,790,105	0.00	8,790,105	0.00	8,790,105	0.00
<b>GRAND TOTAL</b>	<b>\$5,898,664</b>	<b>0.00</b>	<b>\$8,790,105</b>	<b>0.00</b>	<b>\$8,790,105</b>	<b>0.00</b>	<b>\$8,790,105</b>	<b>0.00</b>
GENERAL REVENUE	\$541,019	0.00	\$733,516	0.00	\$733,516	0.00	\$733,516	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,357,645	0.00	\$8,056,589	0.00	\$8,056,589	0.00	\$8,056,589	0.00

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81530C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Vehicle Replacement</b>	<b>HB Section</b> <u>08.165</u>

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	331,949	0	16,585,597	16,917,546
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>331,949</b>	<b>0</b>	<b>16,585,597</b>	<b>16,917,546</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Gam(0286), Hwy(0644), Revolving(0695)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	331,949	0	16,585,597	16,917,546
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>331,949</b>	<b>0</b>	<b>16,585,597</b>	<b>16,917,546</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Gam (0286), Hwy (0644), Revolving (0695)

### 2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

### 3. PROGRAM LISTING (list programs included in this core funding)

Vehicle Replacement is the only program in this decision item.

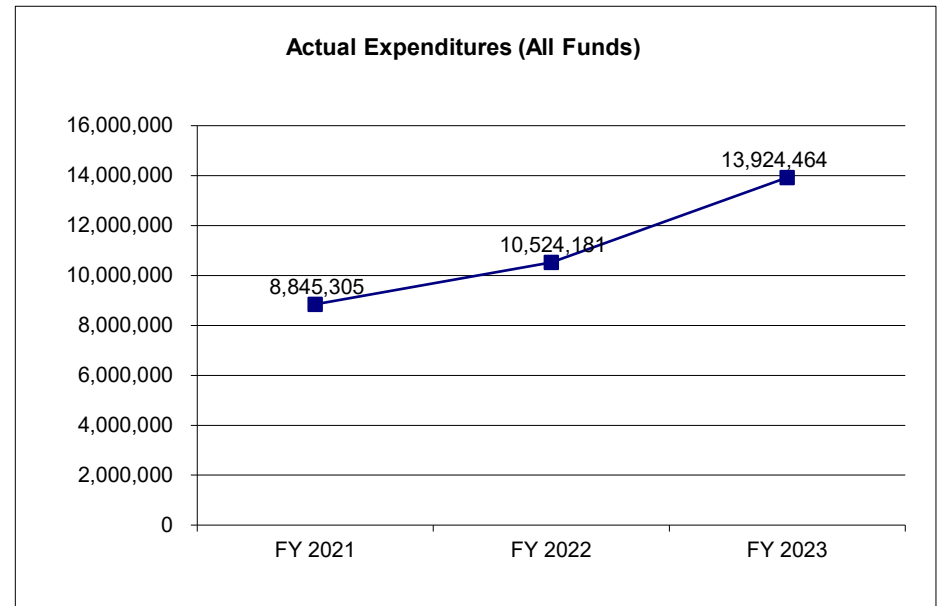


### CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81530C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Vehicle Replacement</b>	<b>HB Section</b> <u>08.165</u>

#### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	14,785,597	15,143,295	17,063,146	19,486,626
Less Reverted (All Funds)	(212,164)	(222,895)	(220,490)	(231,395)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	14,573,433	14,920,400	16,842,656	19,255,231
Actual Expenditures (All Funds)	8,845,305	10,524,181	13,924,464	N/A
Unexpended (All Funds)	5,728,128	4,396,219	2,918,192	N/A
Unexpended, by Fund:				
General Revenue	59,240	43,340	45,300	N/A
Federal	0	0	0	N/A
Other	5,668,888	4,352,879	2,872,892	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

**CORE RECONCILIATION DETAIL**

**STATE  
VEHICLE REPLACEMENT**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>				EE	0.00	446,489	0	19,040,137	19,486,626	
				<b>Total</b>	<b>0.00</b>	<b>446,489</b>	<b>0</b>	<b>19,040,137</b>	<b>19,486,626</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	794	4370	EE	0.00		0	0	(114,540)	(114,540)	1x reduction for Bearcat Replacement
1x Expenditures	794	6461	EE	0.00		0	0	(60,000)	(60,000)	1x reduction for Bearcat Replacement
1x Expenditures	794	2336	EE	0.00		(114,540)	0	0	(114,540)	1x reduction for Bearcat Replacement
1x Expenditures	795	4370	EE	0.00		0	0	(280,000)	(280,000)	1x reduction for Scale Maintenance Truck
1x Expenditures	796	6461	EE	0.00		0	0	(2,000,000)	(2,000,000)	1x reduction for Vehicle Spending Authority Increase
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(114,540)</b>	<b>0</b>	<b>(2,454,540)</b>	<b>(2,569,080)</b>	
<b>DEPARTMENT CORE REQUEST</b>				EE	0.00	331,949	0	16,585,597	16,917,546	
				<b>Total</b>	<b>0.00</b>	<b>331,949</b>	<b>0</b>	<b>16,585,597</b>	<b>16,917,546</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>				EE	0.00	331,949	0	16,585,597	16,917,546	
				<b>Total</b>	<b>0.00</b>	<b>331,949</b>	<b>0</b>	<b>16,585,597</b>	<b>16,917,546</b>	

# Department of Public Safety

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VEHICLE REPLACEMENT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	417,923	0.00	446,489	0.00	331,949	0.00	331,949	0.00
GAMING COMMISSION FUND	504,420	0.00	549,074	0.00	549,074	0.00	549,074	0.00
STATE HWYS AND TRANS DEPT	3,826,483	0.00	6,717,615	0.00	6,323,075	0.00	6,323,075	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	9,175,638	0.00	11,773,448	0.00	9,713,448	0.00	9,713,448	0.00
TOTAL - EE	13,924,464	0.00	19,486,626	0.00	16,917,546	0.00	16,917,546	0.00
<b>TOTAL</b>	<b>13,924,464</b>	<b>0.00</b>	<b>19,486,626</b>	<b>0.00</b>	<b>16,917,546</b>	<b>0.00</b>	<b>16,917,546</b>	<b>0.00</b>
<b>Specialized Veh. Replacement - 1812038</b>								
EXPENSE & EQUIPMENT								
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	313,310	0.00	0	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	0	0.00	324,368	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	637,678	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>637,678</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Bearcat Replacement - 1812046</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	114,540	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	114,540	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	0	0.00	0	0.00	60,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	289,080	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>289,080</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,924,464</b>	<b>0.00</b>	<b>\$19,486,626</b>	<b>0.00</b>	<b>\$17,555,224</b>	<b>0.00</b>	<b>\$17,206,626</b>	<b>0.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VEHICLE REPLACEMENT</b>								
<b>CORE</b>								
M&R SERVICES	39,826	0.00	18,243	0.00	18,243	0.00	18,243	0.00
MOTORIZED EQUIPMENT	13,854,993	0.00	19,468,383	0.00	16,899,303	0.00	16,899,303	0.00
OTHER EQUIPMENT	29,645	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>13,924,464</b>	<b>0.00</b>	<b>19,486,626</b>	<b>0.00</b>	<b>16,917,546</b>	<b>0.00</b>	<b>16,917,546</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,924,464</b>	<b>0.00</b>	<b>\$19,486,626</b>	<b>0.00</b>	<b>\$16,917,546</b>	<b>0.00</b>	<b>\$16,917,546</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$417,923</b>	<b>0.00</b>	<b>\$446,489</b>	<b>0.00</b>	<b>\$331,949</b>	<b>0.00</b>	<b>\$331,949</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$13,506,541</b>	<b>0.00</b>	<b>\$19,040,137</b>	<b>0.00</b>	<b>\$16,585,597</b>	<b>0.00</b>	<b>\$16,585,597</b>	<b>0.00</b>

NEW DECISION ITEM									
RANK: 24					OF				
Department of Public Safety					Budget Unit 81530C				
Division: Missouri State Highway Patrol									
DI Name: Specialized Vehicle Replacement					DI# 1812038				
					HB Section 8.165				
1. AMOUNT OF REQUEST									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	637,678	637,678	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	637,678	637,678	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Water Patrol (0400), Patrol Revolving (0695)					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation			New Program			Fund Switch			
Federal Mandate			Program Expansion			Cost to Continue			
GR Pick-Up			Space Request			X Equipment Replacement			
Pay Plan			Other:						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Pursuant to 43.265 RSMo, the Patrol requests authority to replace two specialized vehicles. The Patrol has four (4) armored vehicles assigned to the Public Order and S.W.A.T. teams at Troops A, C, D, and F. These vehicles were purchased new in 2006, and their age has negatively impacted their performance and functionality, which could compromise officer safety. As part of the Patrol's replacement program, the Patrol will sell one (1) armored vehicle after the purchase of the replacement. The Patrol has two (2) dive team trucks, one (1) in Troop A and one (1) in Troop I, to support its dive team members throughout the state. One (1) is a 2013 Ford F-550 with approximately 135,000 miles and has been unavailable due to non-scheduled maintenance repairs since reaching 100,000 miles. These trucks are emergency response vehicles, and it is imperative they are immediately available to respond to emergencies throughout the state.									

<b>NEW DECISION ITEM</b>									
RANK: <u>24</u> OF <u>          </u>									
Department of Public Safety				Budget Unit <u>81530C</u>					
Division: Missouri State Highway Patrol									
DI Name: Specialized Vehicle Replacement				DI# 1812038		HB Section <u>8.165</u>			
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
1 armored vehicle @ \$324,368 Patrol Vehicle Revolving Fund(0695/6461) 1 dive team truck @ \$313,310 Water Patrol (0400/3598)									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560- Motorized Equipment					637,678		637,678		637,678
Total EE	0		0		637,678		637,678		637,678
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	637,678	0.0	637,678	0.0	637,678

NEW DECISION ITEM			
RANK: 24		OF	
Department of Public Safety		Budget Unit	81530C
Division: Missouri State Highway Patrol			
DI Name: Specialized Vehicle Replacement	DI# 1812038	HB Section	8.165

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM			
RANK: 24		OF	
Department of Public Safety		Budget Unit 81530C	
Division: Missouri State Highway Patrol			
DI Name: Specialized Vehicle Replacement DI# 1812038		HB Section 8.165	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a. Provide an activity measure(s) for the program. N/A		6b. Provide a measure(s) of the program's quality. N/A	
6c. Provide a measure(s) of the program's impact. N/A		6d. Provide a measure(s) of the program's efficiency. N/A	



NEW DECISION ITEM			
RANK: 24		OF	
Department of Public Safety		Budget Unit	81530C
Division: Missouri State Highway Patrol			
DI Name: Specialized Vehicle Replacement	DI# 1812038	HB Section	8.165
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
N/A			

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VEHICLE REPLACEMENT</b>								
<b>Specialized Veh. Replacement - 1812038</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	637,678	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>637,678</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$637,678</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$637,678	0.00		0.00

NEW DECISION ITEM									
RANK: _____					OF _____				
Department of Public Safety					Budget Unit 81530C				
Division: Missouri State Highway Patrol									
DI Name: Bearcat Replacement					DI# 1812046				
					HB Section 8.165				
1. AMOUNT OF REQUEST									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	114,540	0	174,540	289,080
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	114,540	0	174,540	289,080
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds: Highway (0644), Patrol Revolving (0695)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation			New Program			Fund Switch			
Federal Mandate			Program Expansion			Cost to Continue			
GR Pick-Up			Space Request			X Equipment Replacement			
Pay Plan			Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
MSHP expects to have difficulty completing the purchasing process for their Bearcat in FY 24. This FY 24 NDI was one-time, and requires as FY 25 NDI in order to purchase the vehicle in FY 25.									

<b>NEW DECISION ITEM</b> <div style="display: flex; justify-content: space-around; align-items: center;"> <span>RANK: _____</span> <span>OF _____</span> </div>									
<b>Department of Public Safety</b>				<b>Budget Unit</b> <u>81530C</u>					
<b>Division: Missouri State Highway Patrol</b>									
<b>DI Name: Bearcat Replacement</b>			<b>DI# 1812046</b>			<b>HB Section</b> <u>8.165</u>			
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
Highway Fund (0644) \$114,540 and Patrol Revolving Fund (0695) \$60,000									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM			
RANK: _____		OF _____	
Department of Public Safety		Budget Unit	81530C
Division: Missouri State Highway Patrol			
DI Name: Bearcat Replacement	DI# 1812046	HB Section	8.165

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment -0560	114,500				174,540		289,040		289,040
Total EE	114,500		0		174,540		289,040		289,040
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	114,500	0.0	0	0.0	174,540	0.0	289,040	0.0	289,040

NEW DECISION ITEM			
RANK: _____		OF _____	
Department of Public Safety		Budget Unit 81530C	
Division: Missouri State Highway Patrol			
DI Name: Bearcat Replacement	DI# 1812046	HB Section	8.165
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a. Provide an activity measure(s) for the program.		6b. Provide a measure(s) of the program's quality.	
N/A		N/A	
6c. Provide a measure(s) of the program's impact.		6d. Provide a measure(s) of the program's efficiency.	
N/A		N/A	

NEW DECISION ITEM			
RANK: _____		OF _____	
Department of Public Safety		Budget Unit	81530C
Division: Missouri State Highway Patrol			
DI Name: Bearcat Replacement	DI# 1812046	HB Section	8.165
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
N/A			

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VEHICLE REPLACEMENT</b>								
<b>Bearcat Replacement - 1812046</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	289,080	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>289,080</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$289,080</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$114,540</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$174,540</b>	<b>0.00</b>



## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> 81535C
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Crime Laboratory</b>	<b>HB Section</b> 08.170

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	3,667,697	284,212	5,208,803	9,160,712	<b>PS</b>	3,667,697	284,212	5,632,988	9,584,897
<b>EE</b>	841,542	900,040	3,133,740	4,875,322	<b>EE</b>	841,542	900,040	3,136,315	4,877,897
<b>PSD</b>	100	0	0	100	<b>PSD</b>	100	0	0	100
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>4,509,339</b>	<b>1,184,252</b>	<b>8,342,543</b>	<b>14,036,134</b>	<b>Total</b>	<b>4,509,339</b>	<b>1,184,252</b>	<b>8,769,303</b>	<b>14,462,894</b>
<b>FTE</b>	<b>49.00</b>	<b>2.00</b>	<b>67.00</b>	<b>118.00</b>	<b>FTE</b>	<b>49.00</b>	<b>2.00</b>	<b>75.00</b>	<b>126.00</b>
<b>Est. Fringe</b>	3,152,019	244,252	4,476,445	7,872,716	<b>Est. Fringe</b>	3,152,019	244,252	4,840,990	8,237,260
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	DNA(0772),Hwy(0644)				Other Funds:				

### 2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

### 3. PROGRAM LISTING (list programs included in this core funding)

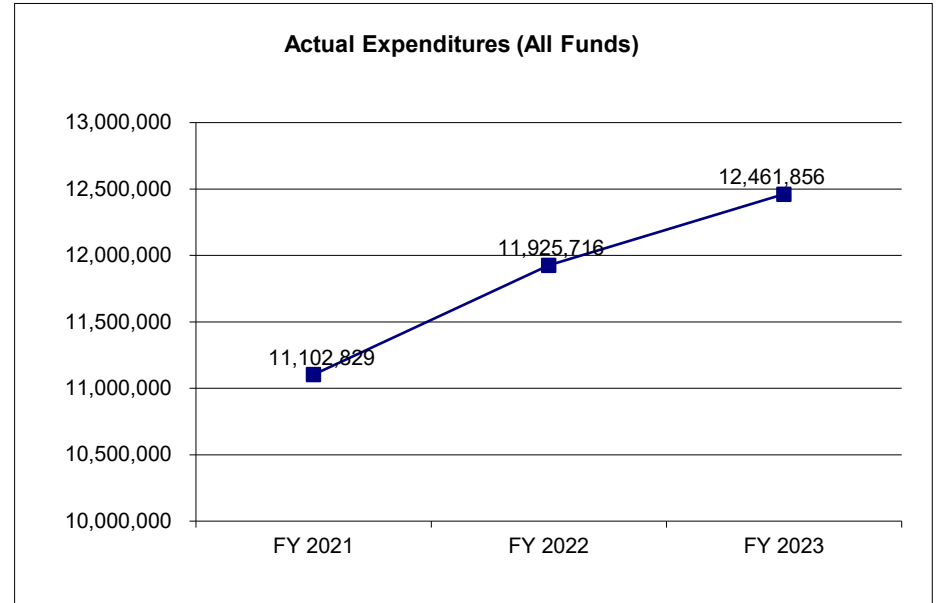
Crime Lab is the only division in this program.

# **CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81535C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Crime Laboratory</b>	<b>HB Section</b> <u>08.170</u>

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	13,674,731	13,753,142	13,898,806	14,195,300
Less Reverted (All Funds)	(238,929)	(310,011)	(301,915)	(320,045)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,435,802	13,443,131	13,596,891	13,875,255
Actual Expenditures (All Funds)	11,102,829	11,925,716	12,461,856	N/A
Unexpended (All Funds)	2,332,973	1,517,415	1,135,035	N/A
Unexpended, by Fund:				
General Revenue	27,971	150,855	63,285	N/A
Federal	1,416,533	146,933	311,821	N/A
Other	888,469	1,219,627	759,929	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

**CORE RECONCILIATION DETAIL**

**STATE  
CRIME LABS**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	126.00	3,543,660	284,212	5,479,239	9,307,111	
				EE	0.00	851,734	900,040	3,136,315	4,888,089	
				PD	0.00	100	0	0	100	
				<b>Total</b>	<b>126.00</b>	<b>4,395,494</b>	<b>1,184,252</b>	<b>8,615,554</b>	<b>14,195,300</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	797	4343		EE	0.00	(10,192)	0	0	(10,192)	1x reduction for Rapid DNA Project Management
Core Reduction	1380	8872		PS	(8.00)	0	0	(424,185)	(424,185)	Core reduction for fund switch of crime lab personnel
Core Reduction	1380	8873		EE	0.00	0	0	(2,575)	(2,575)	Core reduction for fund switch of crime lab personnel
Core Reallocation	786	4342		PS	0.00	124,037	0	0	124,037	Reallocation for pay plan funding for Criminalist
Core Reallocation	811	5296		PS	0.00	0	0	153,749	153,749	Reallocation for pay plan funding for Criminalist
<b>NET DEPARTMENT CHANGES</b>					<b>(8.00)</b>	<b>113,845</b>	<b>0</b>	<b>(273,011)</b>	<b>(159,166)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	118.00	3,667,697	284,212	5,208,803	9,160,712	
				EE	0.00	841,542	900,040	3,133,740	4,875,322	
				PD	0.00	100	0	0	100	
				<b>Total</b>	<b>118.00</b>	<b>4,509,339</b>	<b>1,184,252</b>	<b>8,342,543</b>	<b>14,036,134</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	1380	8872		PS	8.00	0	0	424,185	424,185	Core reduction for fund switch of crime lab personnel

## CORE RECONCILIATION DETAIL

STATE  
CRIME LABS

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1380 8873	EE	0.00	0	0	2,575	2,575	Core reduction for fund switch of crime lab personnel
<b>NET GOVERNOR CHANGES</b>			<b>8.00</b>	<b>0</b>	<b>0</b>	<b>426,760</b>	<b>426,760</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	126.00	3,667,697	284,212	5,632,988	9,584,897	
		EE	0.00	841,542	900,040	3,136,315	4,877,897	
		PD	0.00	100	0	0	100	
<b>Total</b>			<b>126.00</b>	<b>4,509,339</b>	<b>1,184,252</b>	<b>8,769,303</b>	<b>14,462,894</b>	

# Department of Public Safety

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME LABS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	2,994,218	46.19	3,543,660	49.00	3,667,697	49.00	3,667,697	49.00
DEPT PUBLIC SAFETY	113,996	2.00	284,212	2.00	284,212	2.00	284,212	2.00
STATE HWYS AND TRANS DEPT	4,388,095	64.52	4,974,864	65.00	5,128,613	65.00	5,128,613	65.00
CRIMINAL RECORD SYSTEM	389,094	7.48	424,185	8.00	0	0.00	424,185	8.00
DNA PROFILING ANALYSIS	72,966	1.88	80,190	2.00	80,190	2.00	80,190	2.00
TOTAL - PS	7,958,369	122.07	9,307,111	126.00	9,160,712	118.00	9,584,897	126.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	760,301	0.00	851,734	0.00	841,542	0.00	841,542	0.00
DEPT PUBLIC SAFETY	737,372	0.00	900,040	0.00	900,040	0.00	900,040	0.00
BUDGET STABILIZATION	369,276	0.00	0	0.00	0	0.00	0	0.00
STATE FORENSIC LABORATORY	258,963	0.00	357,633	0.00	357,633	0.00	357,633	0.00
STATE HWYS AND TRANS DEPT	1,407,698	0.00	1,297,802	0.00	1,297,802	0.00	1,297,802	0.00
CRIMINAL RECORD SYSTEM	2,254	0.00	2,575	0.00	0	0.00	2,575	0.00
DNA PROFILING ANALYSIS	967,623	0.00	1,478,305	0.00	1,478,305	0.00	1,478,305	0.00
TOTAL - EE	4,503,487	0.00	4,888,089	0.00	4,875,322	0.00	4,877,897	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL</b>	<b>12,461,856</b>	<b>122.07</b>	<b>14,195,300</b>	<b>126.00</b>	<b>14,036,134</b>	<b>118.00</b>	<b>14,462,894</b>	<b>126.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	125,091	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	9,095	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	164,116	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	13,574	0.00
DNA PROFILING ANALYSIS	0	0.00	0	0.00	0	0.00	2,566	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	314,442	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>314,442</b>	<b>0.00</b>
<b>Crime Lab Case Management - 1812032</b>								
PERSONAL SERVICES								

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## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME LABS</b>								
<b>Crime Lab Case Management - 1812032</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	477,818	6.00	241,412	3.00
TOTAL - PS	0	0.00	0	0.00	477,818	6.00	241,412	3.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	120,000	0.00	120,000	0.00
TOTAL - EE	0	0.00	0	0.00	120,000	0.00	120,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>597,818</b>	<b>6.00</b>	<b>361,412</b>	<b>3.00</b>
<b>Crime Lab Equipment - 1812035</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	810,000	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	280,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,090,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,090,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Crime Lab FTE Fund Switch - 1812039</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	283,968	4.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	215,808	4.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	499,776	8.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>499,776</b>	<b>8.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,461,856</b>	<b>122.07</b>	<b>\$14,195,300</b>	<b>126.00</b>	<b>\$16,223,728</b>	<b>132.00</b>	<b>\$15,138,748</b>	<b>129.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME LABS</b>								
<b>CORE</b>								
SALARIES & WAGES	0	0.00	147,815	2.00	0	0.00	0	0.00
CLERK-TYPIST III	33,022	1.00	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	43,710	1.00	43,710	1.00	43,710	1.00
BUILDING & GROUNDS MAINT I	6,556	0.21	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	0	0.00	44,313	1.00	44,313	1.00	44,313	1.00
CRIMINALIST SUPERVISOR	2,280,016	27.39	1,225,913	18.00	1,225,913	18.00	1,225,913	18.00
CRIMINALIST III	3,345,318	48.86	3,567,514	58.00	3,808,588	57.00	3,993,115	60.00
CRIMINALIST II	645,989	11.28	499,512	9.00	499,512	9.00	499,512	9.00
CRIMINALIST I	684,970	14.10	630,230	13.00	574,381	12.00	630,230	13.00
CRIME LAB QUALITY ASSUR COORD	91,970	1.00	68,105	1.00	68,105	1.00	68,105	1.00
LABORATORY EVIDENCE TECH I	124,245	3.83	39,439	1.00	39,439	1.00	39,439	1.00
LABORATORY EVIDENCE TECH II	135,968	3.91	413,066	10.00	331,486	8.00	413,066	10.00
TECHNICIAN I	94,769	2.72	40,791	1.00	40,791	1.00	40,791	1.00
TECHNICIAN II	32,692	0.90	81,351	2.00	81,351	2.00	81,351	2.00
TECHNICIAN III	127,248	3.06	250,555	6.00	169,642	4.00	250,555	6.00
DIVISION DIRECTOR	113,207	1.00	119,706	1.00	119,706	1.00	119,706	1.00
DIVISION ASSISTANT DIRECTOR	90,369	0.88	109,953	1.00	109,953	1.00	109,953	1.00
MISCELLANEOUS TECHNICAL	18,499	0.47	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	29,356	0.46	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	104,175	1.00	109,953	1.00	109,953	1.00	109,953	1.00
OTHER	0	0.00	1,915,185	0.00	1,893,869	0.00	1,915,185	0.00
<b>TOTAL - PS</b>	<b>7,958,369</b>	<b>122.07</b>	<b>9,307,111</b>	<b>126.00</b>	<b>9,160,712</b>	<b>118.00</b>	<b>9,584,897</b>	<b>126.00</b>
TRAVEL, IN-STATE	21,156	0.00	4,217	0.00	4,217	0.00	4,217	0.00
TRAVEL, OUT-OF-STATE	46,110	0.00	1,062	0.00	1,062	0.00	1,062	0.00
FUEL & UTILITIES	0	0.00	140	0.00	140	0.00	140	0.00
SUPPLIES	1,733,191	0.00	2,610,648	0.00	2,609,368	0.00	2,610,648	0.00
PROFESSIONAL DEVELOPMENT	64,262	0.00	31,680	0.00	31,205	0.00	31,680	0.00
COMMUNICATION SERV & SUPP	2,627	0.00	8,018	0.00	7,918	0.00	8,018	0.00
PROFESSIONAL SERVICES	353,912	0.00	73,029	0.00	72,979	0.00	73,029	0.00
HOUSEKEEPING & JANITORIAL SERV	9,582	0.00	75	0.00	75	0.00	75	0.00
M&R SERVICES	462,548	0.00	150,331	0.00	150,121	0.00	150,331	0.00
COMPUTER EQUIPMENT	464,416	0.00	114,449	0.00	107,783	0.00	107,783	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME LABS</b>								
<b>CORE</b>								
MOTORIZED EQUIPMENT	0	0.00	20,898	0.00	20,898	0.00	20,898	0.00
OFFICE EQUIPMENT	1,596	0.00	14,198	0.00	10,672	0.00	10,672	0.00
OTHER EQUIPMENT	1,337,254	0.00	1,848,753	0.00	1,848,643	0.00	1,848,753	0.00
PROPERTY & IMPROVEMENTS	0	0.00	75	0.00	75	0.00	75	0.00
BUILDING LEASE PAYMENTS	0	0.00	125	0.00	125	0.00	125	0.00
EQUIPMENT RENTALS & LEASES	6,570	0.00	4,991	0.00	4,691	0.00	4,991	0.00
MISCELLANEOUS EXPENSES	263	0.00	4,050	0.00	4,000	0.00	4,050	0.00
REBILLABLE EXPENSES	0	0.00	1,350	0.00	1,350	0.00	1,350	0.00
<b>TOTAL - EE</b>	<b>4,503,487</b>	<b>0.00</b>	<b>4,888,089</b>	<b>0.00</b>	<b>4,875,322</b>	<b>0.00</b>	<b>4,877,897</b>	<b>0.00</b>
DEBT SERVICE	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,461,856</b>	<b>122.07</b>	<b>\$14,195,300</b>	<b>126.00</b>	<b>\$14,036,134</b>	<b>118.00</b>	<b>\$14,462,894</b>	<b>126.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,754,519</b>	<b>46.19</b>	<b>\$4,395,494</b>	<b>49.00</b>	<b>\$4,509,339</b>	<b>49.00</b>	<b>\$4,509,339</b>	<b>49.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,220,644</b>	<b>2.00</b>	<b>\$1,184,252</b>	<b>2.00</b>	<b>\$1,184,252</b>	<b>2.00</b>	<b>\$1,184,252</b>	<b>2.00</b>
<b>OTHER FUNDS</b>	<b>\$7,486,693</b>	<b>73.88</b>	<b>\$8,615,554</b>	<b>75.00</b>	<b>\$8,342,543</b>	<b>67.00</b>	<b>\$8,769,303</b>	<b>75.00</b>



NEW DECISION ITEM  
RANK: 10 OF           

Department of Public Safety	Budget Unit	81535C
Division: Missouri State Highway Patrol		
DI Name: Crime Lab Case Management	DI#1812032	HB Section 8.170

**1. AMOUNT OF REQUEST**

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	477,818	0	0	477,818
EE	120,000	0	0	120,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>597,818</b>	<b>0</b>	<b>0</b>	<b>597,818</b>
FTE	6.00	0.00	0.00	6.00

<b>Est. Fringe</b>	410,637	0	0	410,637
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	241,412	0	0	241,412
EE	120,000	0	0	120,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>361,412</b>	<b>0</b>	<b>0</b>	<b>361,412</b>
FTE	3.00	0.00	0.00	3.00

<b>Est. Fringe</b>	207,469	0	0	207,469
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Crime Laboratory Division has expanded its capacity to include outsourcing of sexual assault cases, Rapid DNA, and LC/MSMS. Additionally, the Patrol engages in various projects such as new instrument orientation, validations, method development, and training. These projects are crucial for maintaining a high quality program, but they take criminalists away from performing case work. Pursuant to conducting workload assessments, gap analyses and process mapping, it was discovered there are gaps in the output in Firearms, Toxicology and DNA cases. Additional FTE are needed to effectively manage the aforementioned projects and provide additional support to specific disciplines. The Patrol aims to maximize the time criminalists spend performing casework while maintaining quality conformance and maximizing marginal return. These FTE will be part of the planned expansion of the new state crime lab.

NEW DECISION ITEM  
RANK: 10 OF           

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81535C</u>
<b>Division: Missouri State Highway Patrol</b>	
<b>DI Name: Crime Lab Case Management</b> <span style="float: right;"><b>DI#1812032</b></span>	<b>HB Section</b> <u>8.170</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Workload assessments, gap analyses and process mapping were conducted and determined an additional six (6) FTE managing projects and addressing the workload would mitigate project management support and reduce the backlog. The additional FTE would mitigate the project management support many bench criminalists are performing, thus allowing them more time to perform testing of evidence.  
 Five (5) FTE funded at a Criminalist III Specialist level - \$78,802= \$394,010  
 One (1) FTE funded at a Criminalist Supervisor level - \$83,808 = \$83,808  
 E&E for FTE= \$120,000 to provide for ongoing laboratory supplies, consumables, reference standards and reagents.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Wages-Criminalist III - V00515	394,010	5.0					394,010	5.0	
100-Wages-Criminalist Supervisor-V00514	83,808	1.0					83,808	1.0	
<b>Total PS</b>	<b>477,818</b>	<b>6</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>477,818</b>	<b>6.0</b>	<b>0</b>
BOBC 190 (Supplies)	120,000						120,000		
<b>Total EE</b>	<b>120,000</b>		<b>0</b>		<b>0</b>		<b>120,000</b>		<b>0</b>
Program Distributions	0		0		0		0		0
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers	0		0		0		0		0
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>597,818</b>	<b>6.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>597,818</b>	<b>6.0</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 10 OF           

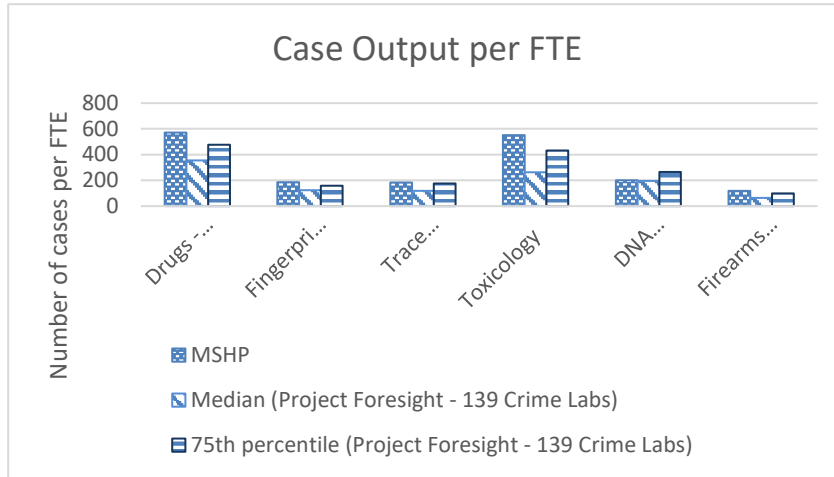
<b>Department of Public Safety</b>			<b>Budget Unit</b> <u>81535C</u>						
<b>Division: Missouri State Highway Patrol</b>									
<b>DI Name: Crime Lab Case Management</b>		<b>DI#1812032</b>	<b>HB Section</b> <u>8.170</u>						
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
100-Wages-Criminalist III - V00515	157,604	2.0					157,604	2.0	
100-Wages-Criminalist Supervisor-V00514	83,808	1.0					83,808	1.0	
<b>Total PS</b>	<b>241,412</b>	<b>3.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>241,412</b>	<b>3.0</b>	<b>0</b>
BOBC 190 (Supplies)	120,000						120,000		
<b>Total EE</b>	<b>120,000</b>		<b>0</b>		<b>0</b>		<b>120,000</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>361,412</b>	<b>3.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>361,412</b>	<b>3.0</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 10 OF         

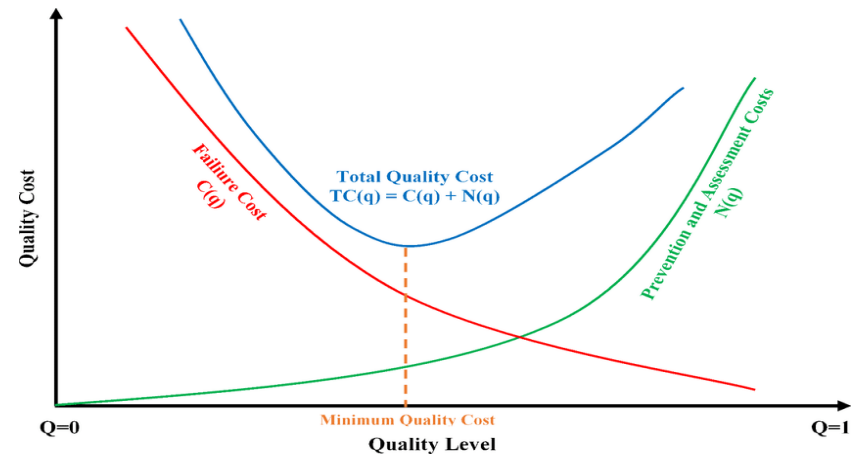
Department of Public Safety	Budget Unit <u>81535C</u>
Division: Missouri State Highway Patrol	
DI Name: Crime Lab Case Management	HB Section <u>8.170</u>
DI#1812032	

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

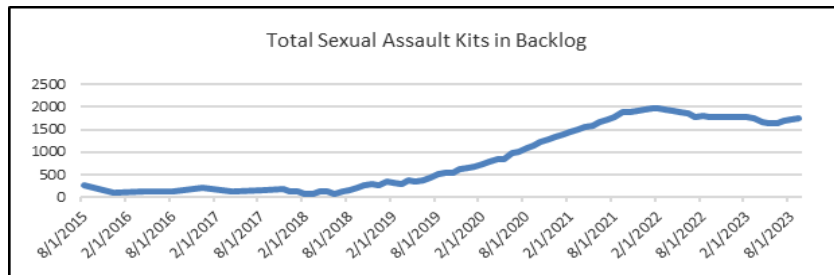
**6a. Provide an activity measure(s) for the program.**



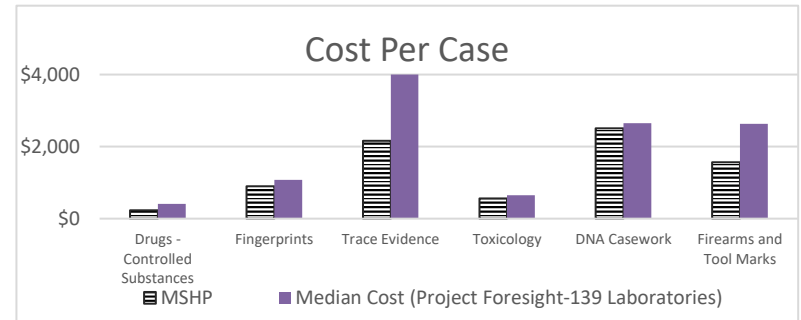
**6b. Provide a measure(s) of the program's quality.**



**6c. Provide a measure(s) of the program's impact.**



**6d. Provide a measure(s) of the program's efficiency.**



NEW DECISION ITEM

RANK: 10 OF           

Department of Public Safety		Budget Unit	<u>81535C</u>
Division: Missouri State Highway Patrol			
DI Name: Crime Lab Case Management	<u>DI#1812032</u>	HB Section	<u>8.170</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Patrol will continue to meet the needs of law enforcement by providing timely and consistent laboratory analysis on evidence submitted for testing.

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME LABS</b>								
<b>Crime Lab Case Management - 1812032</b>								
CRIMINALIST SUPERVISOR	0	0.00	0	0.00	83,808	1.00	83,808	1.00
CRIMINALIST III	0	0.00	0	0.00	394,010	5.00	157,604	2.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>477,818</b>	<b>6.00</b>	<b>241,412</b>	<b>3.00</b>
SUPPLIES	0	0.00	0	0.00	120,000	0.00	120,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>120,000</b>	<b>0.00</b>	<b>120,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$597,818</b>	<b>6.00</b>	<b>\$361,412</b>	<b>3.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$597,818</b>	<b>6.00</b>	<b>\$361,412</b>	<b>3.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 17 OF**

<b>Department of Public Safety</b>	<b>Budget Unit</b> 81535C
<b>Division: Missouri State Highway Patrol</b>	
<b>DI Name: Crime Lab Equipment</b> <b>DI# 1812035</b>	<b>HB Section</b> 8.170

**1. AMOUNT OF REQUEST**

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	810,000	0	280,000	1,090,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>810,000</b>	<b>0</b>	<b>280,000</b>	<b>1,090,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: HWY (0644)

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Patrol's Crime Lab performs testing for over 600 law enforcement agencies throughout the state that include, toxicology on blood for drugs and gun shot residue testing. New designer drugs, an increase in use of other drugs, and the legalization of recreational marijuana are involved in an increasing number of DWI cases. As a result, the laboratory has transitioned to a new instrument called a liquid chromatograph/mass spectrometry (LC/MSMS). The Patrol needs to expand our capacity and increase the number of LC/MSMS instruments it utilizes to meet demand. Additionally, The Scanning Electron Microscopes (SEM) used in the analysis of gunshot residues, explosives, and other identification are currently at the end of life technology and must be replaced in order for the lab to continue to offer this testing to law enforcement. Not replacing these instruments would result in the discontinuance of the analysis of gunshot residues, explosives, tape, soil, paint and other substances.

**NEW DECISION ITEM**  
**RANK: 17 OF**

<b>Department of Public Safety</b>	<b>Budget Unit</b> 81535C
<b>Division: Missouri State Highway Patrol</b>	
<b>DI Name: Crime Lab Equipment</b> <b>DI# 1812035</b>	<b>HB Section</b> 8.170

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Patrol has two (2) Liquid Chromatograph/Mass Spectrometry (LC/MSMS) in the Jefferson City Laboratory and is requesting to expand by two (2) more. LC/MSMS instruments: 2 x \$280,000 = \$560,000 (To be placed in Springfield and Cape Girardeau)  
 GR (0101) \$280,000 HWY (0644) \$280,000  
 The Patrol has two (2) Scanning Electron Microscope (SEM) in the Jefferson City Laboratory and is requesting to replace them due to their end of life technology.  
 SEM instruments: 2 x \$265,000 = \$530,000 (To be placed in Jefferson City and Springfield)  
 GR (0101) \$530,000

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
590 Other Equipment	810,000				280,000		1,090,000		1,090,000
<b>Total EE</b>	810,000		0		280,000		1,090,000		1,090,000
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	810,000	0.0	0	0.0	280,000	0.0	1,090,000	0.0	1,090,000



**NEW DECISION ITEM**

RANK: 17 OF           

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81535C</u>
<b>Division: Missouri State Highway Patrol</b>	
<b>DI Name: Crime Lab Equipment</b>	<b>DI#</b> <u>1812035</u>
	<b>HB Section</b> <u>8.170</u>

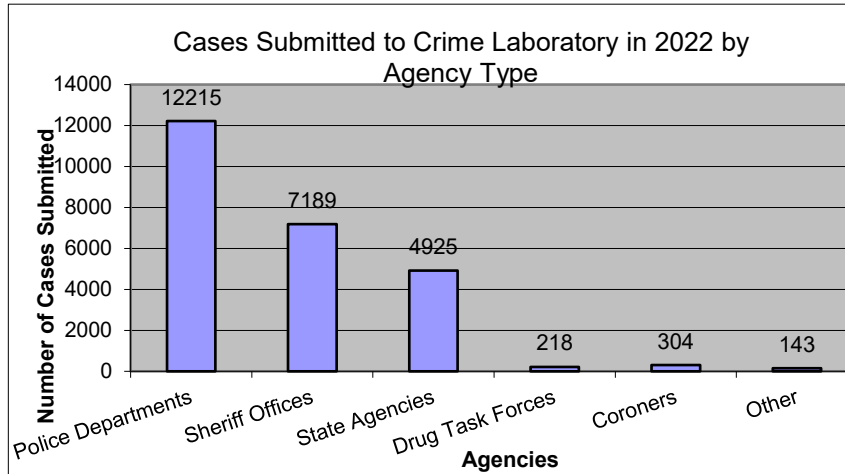
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK: 17 OF**

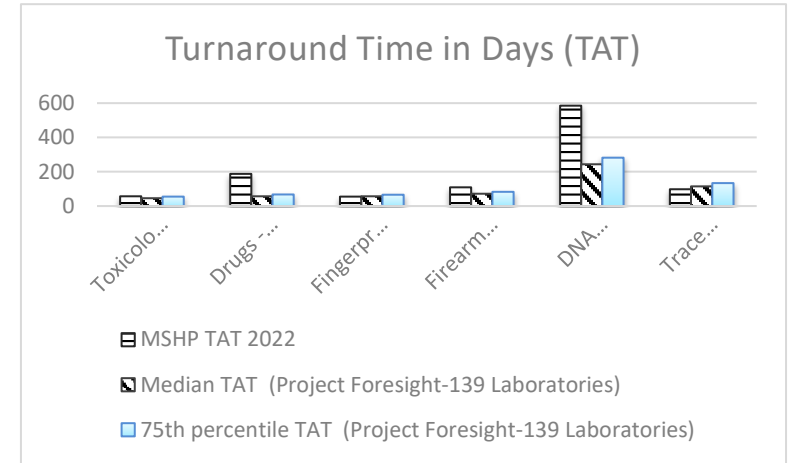
<b>Department of Public Safety</b>	<b>Budget Unit</b> 81535C
<b>Division: Missouri State Highway Patrol</b>	
<b>DI Name: Crime Lab Equipment</b> <b>DI# 1812035</b>	<b>HB Section</b> 8.170

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

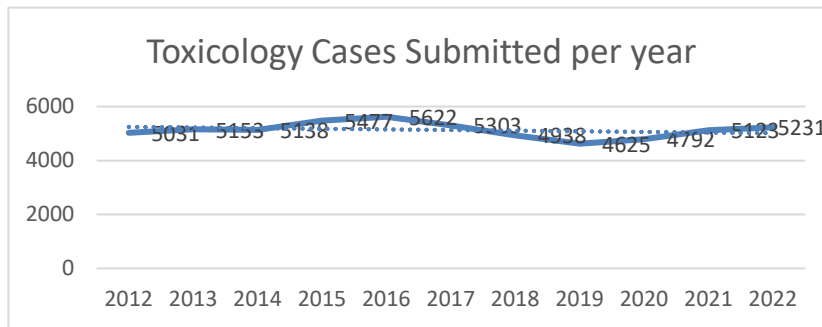
**6a. Provide an activity measure(s) for the program.**



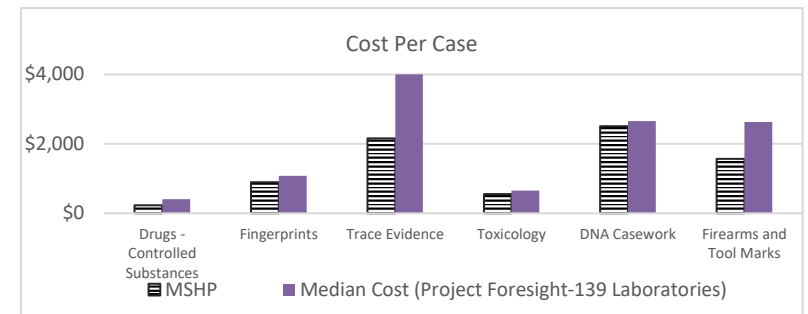
**6b. Provide a measure(s) of the program's quality.**



**6c. Provide a measure(s) of the program's impact.**



**6d. Provide a measure(s) of the program's efficiency.**



NEW DECISION ITEM

RANK: 17 OF           

<b>Department of Public Safety</b>		<b>Budget Unit</b> <u>81535C</u>
<b>Division: Missouri State Highway Patrol</b>		
<b>DI Name: Crime Lab Equipment</b>	<b>DI# 1812035</b>	<b>HB Section</b> <u>8.170</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Patrol will work with the Office of Administration to select a vendor and establish a contract for the purchase of the instrumentation. The same metrics as above and many more will ensure continued performance and conformance to quality standards.

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME LABS</b>								
Crime Lab Equipment - 1812035								
OTHER EQUIPMENT	0	0.00	0	0.00	1,090,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,090,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,090,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$810,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$280,000	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 22 OF**

<b>Department of Public Safety</b>	<b>Budget Unit</b> 81535C
<b>Division: Missouri State Highway Patrol</b>	
<b>DI Name: Crime Lab FTE Fund Switch</b> <b>DI#1812039</b>	<b>HB Section</b> 8.170

**1. AMOUNT OF REQUEST**

	FY 2025 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	283,968	0	215,808	499,776
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>283,968</b>	<b>0</b>	<b>215,808</b>	<b>499,776</b>
<b>FTE</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>8.00</b>

<b>Est. Fringe</b>	244,042	0	185,465	429,507
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: HWY (0644)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Eight (8) FTE positions in the Crime Laboratory Division are currently funded by the Criminal Records Systems (CRS) Fund. The Patrol requests the funding for these FTE be switched to General Revenue (0101) and Highway (0644) funding because the positions' assigned duties are more in line with the crime lab function, (HWY and GR funded) than the criminal records system (CRS) function.

## NEW DECISION ITEM

RANK: 22 OF           

<b>Department of Public Safety</b>		<b>Budget Unit</b> <u>81535C</u>	
<b>Division: Missouri State Highway Patrol</b>			
<b>DI Name: Crime Lab FTE Fund Switch</b>	<b>DI#1812039</b>	<b>HB Section</b>	<u>8.170</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Criminalist III (V00515) 6 x \$70,992 = \$425,952  
Laboratory Evidence Technician II (V00526) 2 x \$36,912 = \$73,824  
General Revenue (0101/4342) = \$283,968 Highway (0644/5296) = \$215,808

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100	283,968	4.0			215,808	4.0	499,776		
<b>Total PS</b>	<u>283,968</u>	<u>4.00</u>	<u>0</u>	<u>0.00</u>	<u>215,808</u>	<u>4.00</u>	<u>499,776</u>	<u>8.00</u>	<u>0</u>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>283,968</u>	<u>4.00</u>	<u>0</u>	<u>0.00</u>	<u>215,808</u>	<u>4.00</u>	<u>499,776</u>	<u>8.00</u>	<u>0</u>

**NEW DECISION ITEM**

RANK: 22 OF           

<b>Department of Public Safety</b>			<b>Budget Unit</b>	<u>81535C</u>
<b>Division: Missouri State Highway Patrol</b>				
<b>DI Name: Crime Lab FTE Fund Switch</b>		<b>DI#1812039</b>	<b>HB Section</b>	<u>8.170</u>

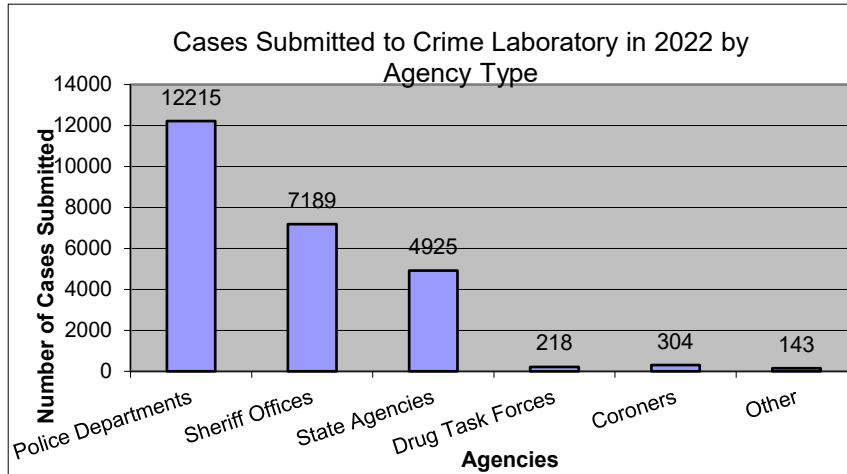
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK: 22 OF**

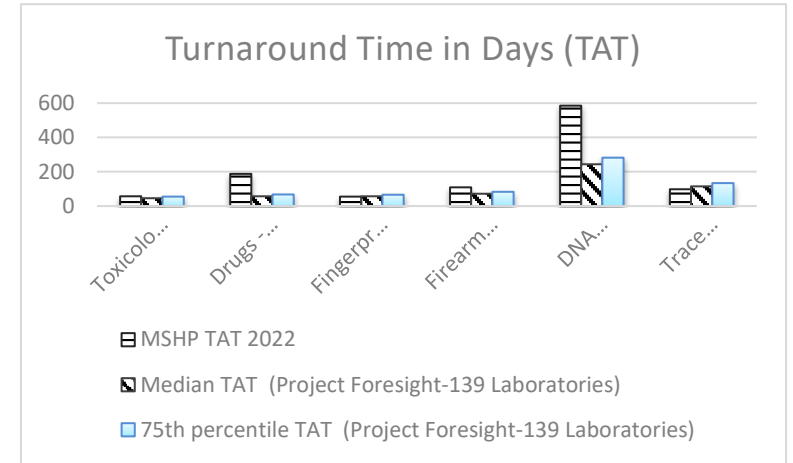
<b>Department of Public Safety</b>	<b>Budget Unit</b> 81535C
<b>Division: Missouri State Highway Patrol</b>	
<b>DI Name: Crime Lab FTE Fund Switch</b> <b>DI#1812039</b>	<b>HB Section</b> 8.170

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

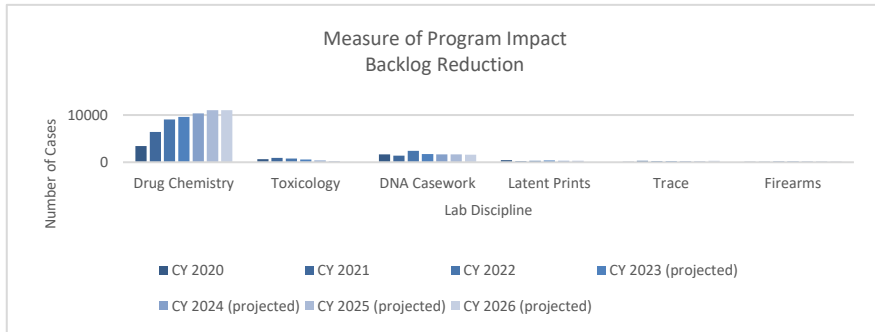
**6a. Provide an activity measure(s) for the program.**



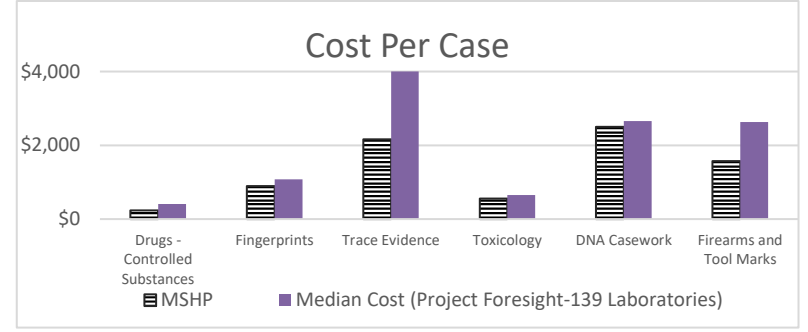
**6b. Provide a measure(s) of the program's quality.**



**6c. Provide a measure(s) of the program's impact.**



**6d. Provide a measure(s) of the program's efficiency.**





NEW DECISION ITEM

RANK: 22 OF           

Department of Public Safety		Budget Unit	<u>81535C</u>
Division: Missouri State Highway Patrol			
DI Name: Crime Lab FTE Fund Switch	DI#1812039	HB Section	<u>8.170</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Our performance and measurement targets should not be affected by this fund switch.

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME LABS</b>								
Crime Lab FTE Fund Switch - 1812039								
CRIMINALIST III	0	0.00	0	0.00	425,952	6.00	0	0.00
LABORATORY EVIDENCE TECH II	0	0.00	0	0.00	73,824	2.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>499,776</b>	<b>8.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$499,776</b>	<b>8.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$283,968	4.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$215,808	4.00		0.00

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> 81540C
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Academy</b>	<b>HB Section</b> 08.175

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	213,249	0	2,188,572	2,401,821
EE	0	59,687	714,733	774,420
PSD	0	0	10,000	10,000
TRF	0	0	0	0
<b>Total</b>	<b>213,249</b>	<b>59,687</b>	<b>2,913,305</b>	<b>3,186,241</b>

FTE                      2.00                      0.00                      35.00                      37.00

<b>Est. Fringe</b>	183,266	0	1,880,859	2,064,125
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      Gam(0286), Hwy(0644), HPA(0674)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	213,249	0	2,188,572	2,401,821
EE	0	59,687	714,733	774,420
PSD	0	0	10,000	10,000
TRF	0	0	0	0
<b>Total</b>	<b>213,249</b>	<b>59,687</b>	<b>2,913,305</b>	<b>3,186,241</b>

FTE                      2.00                      0.00                      35.00                      37.00

<b>Est. Fringe</b>	183,266	0	1,880,859	2,064,125
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Gam(0286), Hwy(0644), HPA(0674)

### 2. CORE DESCRIPTION

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

### 3. PROGRAM LISTING (list programs included in this core funding)

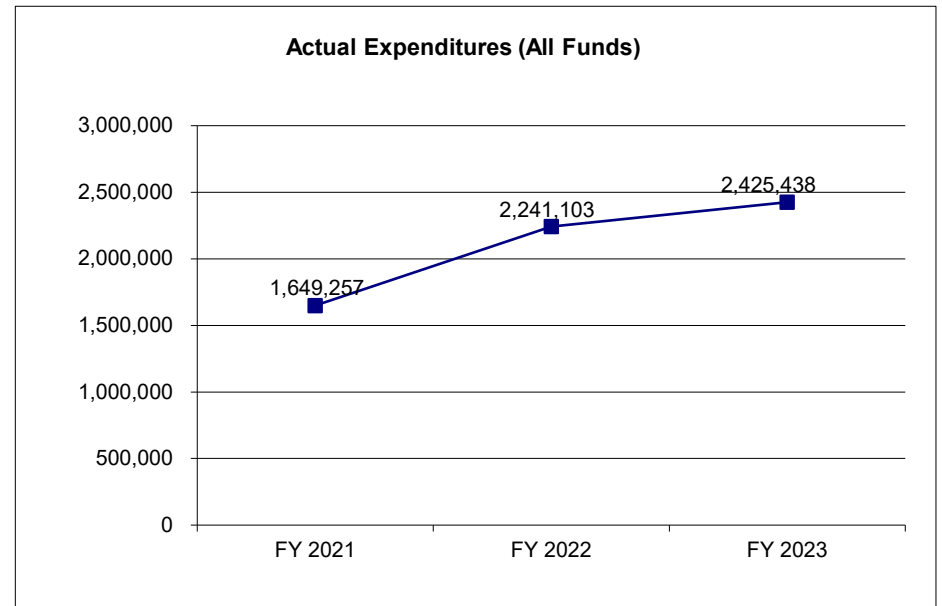
Academy is the only division in this program.

# **CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81540C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Academy</b>	<b>HB Section</b> <u>08.175</u>

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	2,564,062	2,581,001	3,320,418	3,598,255
Less Reverted (All Funds)	(52,237)	(54,919)	(76,504)	(84,502)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,511,825	2,526,082	3,243,914	3,513,753
Actual Expenditures (All Funds)	1,649,257	2,241,103	2,425,438	N/A
Unexpended (All Funds)	862,568	284,979	818,476	N/A
Unexpended, by Fund:				
General Revenue	73,625	1,957	71,211	N/A
Federal	11,068	43,894	33,944	N/A
Other	777,875	239,128	713,321	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

**CORE RECONCILIATION DETAIL**

STATE  
SHP ACADEMY

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	37.00	194,975	0	2,188,572	2,383,547	
				EE	0.00	0	59,687	1,145,021	1,204,708	
				PD	0.00	0	0	10,000	10,000	
				<b>Total</b>	<b>37.00</b>	<b>194,975</b>	<b>59,687</b>	<b>3,343,593</b>	<b>3,598,255</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	798	1148		EE	0.00	0	0	(430,288)	(430,288)	1x reduction for Driving Simulator
Core Reallocation	952	2338		PS	0.00	18,274	0	0	18,274	Reallocation from Sergeant in Enforcement to Lieutenant
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>18,274</b>	<b>0</b>	<b>(430,288)</b>	<b>(412,014)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	37.00	213,249	0	2,188,572	2,401,821	
				EE	0.00	0	59,687	714,733	774,420	
				PD	0.00	0	0	10,000	10,000	
				<b>Total</b>	<b>37.00</b>	<b>213,249</b>	<b>59,687</b>	<b>2,913,305</b>	<b>3,186,241</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	37.00	213,249	0	2,188,572	2,401,821	
				EE	0.00	0	59,687	714,733	774,420	
				PD	0.00	0	0	10,000	10,000	
				<b>Total</b>	<b>37.00</b>	<b>213,249</b>	<b>59,687</b>	<b>2,913,305</b>	<b>3,186,241</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ACADEMY</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	92,759	0.95	194,975	2.00	213,249	2.00	213,249	2.00
GAMING COMMISSION FUND	90,529	2.61	0	0.00	0	0.00	0	0.00
STATE HWYS AND TRANS DEPT	1,539,218	26.37	2,048,458	32.00	2,048,458	32.00	2,048,458	32.00
HIGHWAY PATROL ACADEMY	93,961	2.95	140,114	3.00	140,114	3.00	140,114	3.00
TOTAL - PS	1,816,467	32.88	2,383,547	37.00	2,401,821	37.00	2,401,821	37.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	25,711	0.00	59,687	0.00	59,687	0.00	59,687	0.00
GAMING COMMISSION FUND	35,947	0.00	69,440	0.00	69,440	0.00	69,440	0.00
STATE HWYS AND TRANS DEPT	96,203	0.00	503,864	0.00	73,576	0.00	73,576	0.00
HIGHWAY PATROL ACADEMY	422,764	0.00	571,717	0.00	571,717	0.00	571,717	0.00
TOTAL - EE	580,625	0.00	1,204,708	0.00	774,420	0.00	774,420	0.00
PROGRAM-SPECIFIC								
HIGHWAY PATROL ACADEMY	28,346	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	28,346	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL</b>	<b>2,425,438</b>	<b>32.88</b>	<b>3,598,255</b>	<b>37.00</b>	<b>3,186,241</b>	<b>37.00</b>	<b>3,186,241</b>	<b>37.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,824	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	65,552	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	0	0.00	4,484	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	76,860	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>76,860</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,425,438</b>	<b>32.88</b>	<b>\$3,598,255</b>	<b>37.00</b>	<b>\$3,186,241</b>	<b>37.00</b>	<b>\$3,263,101</b>	<b>37.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ACADEMY</b>								
<b>CORE</b>								
CLERK-TYPIST III	32,437	1.00	68,657	2.00	68,657	2.00	68,657	2.00
FISCAL&BUDGETARY ANALYST III	40,536	1.00	43,710	1.00	43,710	1.00	43,710	1.00
COOK I	59,101	1.86	0	0.00	0	0.00	0	0.00
COOK III	27,430	0.86	154,010	4.00	154,010	4.00	154,010	4.00
COOK SUPERVISOR	34,391	1.02	78,773	2.00	78,773	2.00	78,773	2.00
FOOD SERVICE MANAGER	50,003	1.01	42,222	1.00	42,222	1.00	42,222	1.00
FOOD SERVICE HELPER I	34,482	1.07	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	63,995	2.00	147,628	4.00	147,628	4.00	147,628	4.00
VIDEO PROD. SPECIALIST II	109,372	2.00	107,267	2.00	107,267	2.00	107,267	2.00
POST PROGRAM COORDINATOR	38,141	1.00	49,007	1.00	49,007	1.00	49,007	1.00
BUILDING & GROUNDS MAINT I	15,718	0.50	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	145,277	4.50	146,051	4.00	146,051	4.00	146,051	4.00
BUILDING & GROUNDS MAINT SUPV	39,030	1.00	43,429	1.00	43,429	1.00	43,429	1.00
AUTOMOTIVE TECH SUPERVISOR	2,263	0.05	0	0.00	0	0.00	0	0.00
PROGRAM MANAGER	3,350	0.04	0	0.00	0	0.00	0	0.00
CAPTAIN	111,015	1.00	120,156	1.00	122,616	1.00	122,616	1.00
LIEUTENANT	197,118	1.95	205,618	2.00	226,512	2.00	226,512	2.00
SERGEANT	540,397	6.23	917,017	9.00	911,937	9.00	911,937	9.00
CORPORAL	129,652	1.79	94,878	1.00	94,878	1.00	94,878	1.00
CLERK	2,036	0.07	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	23,359	0.46	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	101,195	2.00	120,274	2.00	120,274	2.00	120,274	2.00
BLDG/GNDS MAINT I TEMPORARY	16,169	0.47	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	44,850	0.00	44,850	0.00	44,850	0.00
<b>TOTAL - PS</b>	<b>1,816,467</b>	<b>32.88</b>	<b>2,383,547</b>	<b>37.00</b>	<b>2,401,821</b>	<b>37.00</b>	<b>2,401,821</b>	<b>37.00</b>
TRAVEL, IN-STATE	8,980	0.00	2,923	0.00	2,923	0.00	2,923	0.00
TRAVEL, OUT-OF-STATE	30,192	0.00	4,336	0.00	4,336	0.00	4,336	0.00
FUEL & UTILITIES	0	0.00	43,250	0.00	43,250	0.00	43,250	0.00
SUPPLIES	287,207	0.00	505,506	0.00	505,506	0.00	505,506	0.00
PROFESSIONAL DEVELOPMENT	18,523	0.00	21,809	0.00	21,809	0.00	21,809	0.00
COMMUNICATION SERV & SUPP	2,772	0.00	6,975	0.00	6,975	0.00	6,975	0.00
PROFESSIONAL SERVICES	61,334	0.00	85,719	0.00	85,719	0.00	85,719	0.00

# Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ACADEMY</b>								
<b>CORE</b>								
HOUSEKEEPING & JANITORIAL SERV	1,903	0.00	4,867	0.00	4,867	0.00	4,867	0.00
M&R SERVICES	48,946	0.00	8,642	0.00	8,642	0.00	8,642	0.00
COMPUTER EQUIPMENT	2,995	0.00	12,988	0.00	12,988	0.00	12,988	0.00
MOTORIZED EQUIPMENT	41,788	0.00	41,788	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	11,773	0.00	8,066	0.00	8,066	0.00	8,066	0.00
OTHER EQUIPMENT	63,120	0.00	418,215	0.00	29,715	0.00	29,715	0.00
PROPERTY & IMPROVEMENTS	0	0.00	550	0.00	550	0.00	550	0.00
BUILDING LEASE PAYMENTS	0	0.00	4,450	0.00	4,450	0.00	4,450	0.00
EQUIPMENT RENTALS & LEASES	1,092	0.00	14,147	0.00	14,147	0.00	14,147	0.00
MISCELLANEOUS EXPENSES	0	0.00	17,677	0.00	17,677	0.00	17,677	0.00
REBILLABLE EXPENSES	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00
<b>TOTAL - EE</b>	<b>580,625</b>	<b>0.00</b>	<b>1,204,708</b>	<b>0.00</b>	<b>774,420</b>	<b>0.00</b>	<b>774,420</b>	<b>0.00</b>
REFUNDS	28,346	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL - PD</b>	<b>28,346</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,425,438</b>	<b>32.88</b>	<b>\$3,598,255</b>	<b>37.00</b>	<b>\$3,186,241</b>	<b>37.00</b>	<b>\$3,186,241</b>	<b>37.00</b>
<b>GENERAL REVENUE</b>	<b>\$92,759</b>	<b>0.95</b>	<b>\$194,975</b>	<b>2.00</b>	<b>\$213,249</b>	<b>2.00</b>	<b>\$213,249</b>	<b>2.00</b>
<b>FEDERAL FUNDS</b>	<b>\$25,711</b>	<b>0.00</b>	<b>\$59,687</b>	<b>0.00</b>	<b>\$59,687</b>	<b>0.00</b>	<b>\$59,687</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$2,306,968</b>	<b>31.93</b>	<b>\$3,343,593</b>	<b>35.00</b>	<b>\$2,913,305</b>	<b>35.00</b>	<b>\$2,913,305</b>	<b>35.00</b>



## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81545C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Vehicle and Driver Safety</b>	<b>HB Section</b> <u>08.180</u>

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	14,379,296	14,379,296	PS	0	0	14,379,296	14,379,296
EE	0	350,000	1,453,360	1,803,360	EE	0	350,000	1,452,860	1,802,860
PSD	0	0	100	100	PSD	0	0	100	100
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>350,000</b>	<b>15,832,756</b>	<b>16,182,756</b>	<b>Total</b>	<b>0</b>	<b>350,000</b>	<b>15,832,256</b>	<b>16,182,256</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>299.00</b>	<b>299.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>299.00</b>	<b>299.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>12,357,567</b>	<b>12,357,567</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>12,357,567</b>	<b>12,357,567</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Hwy(0644), HPI(0297), Fed(0152)					Other Funds: Hwy(0644), HPI(0297), Fed(0152)				

### 2. CORE DESCRIPTION

This core request is for funding to provide testing of driver's license applicants, and to ensure the mechanics inspecting motor vehicles for safety defects are performing inspections in accordance with state statutes and Patrol rules.

### 3. PROGRAM LISTING (list programs included in this core funding)

Driver and Vehicle Safety is the only division in this program.

# **CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81545C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Vehicle and Driver Safety</b>	<b>HB Section</b> <u>08.180</u>

## **4. FINANCIAL HISTORY**

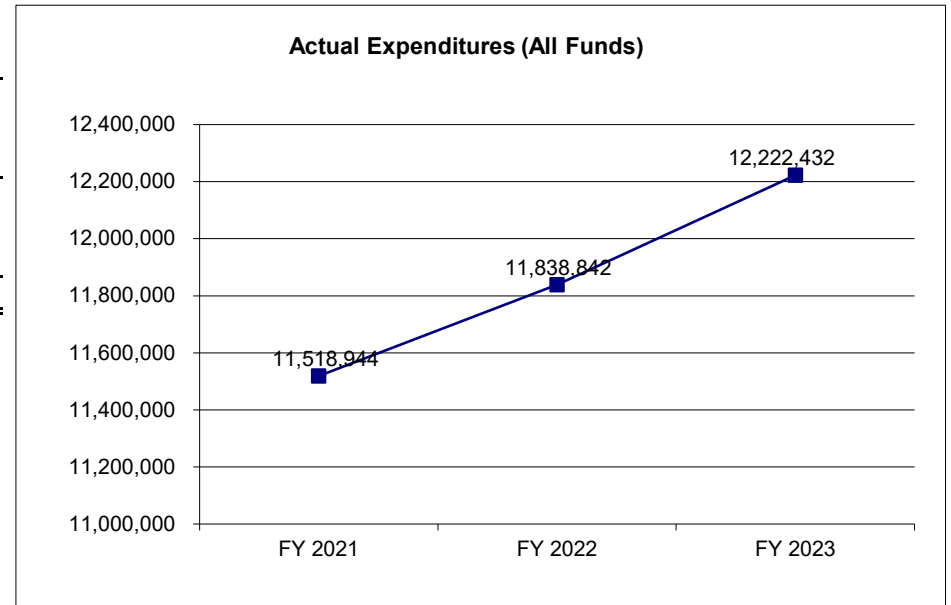
	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	13,768,076	13,536,932	14,306,930	16,182,756
Less Reverted (All Funds)	(354,420)	(380,770)	(403,607)	(459,509)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,413,656	13,156,162	13,903,323	15,723,247
Actual Expenditures (All Funds)	11,518,944	11,838,842	12,222,432	N/A
Unexpended (All Funds)	1,894,712	1,317,320	1,680,891	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	350,000	350,000	350,000	N/A
Other	1,544,712	967,320	1,330,891	N/A

\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**



**CORE RECONCILIATION DETAIL**

STATE

SHP VEHICLE AND DRIVER SAFETY

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	299.00	0	0	14,379,296	14,379,296	
	EE	0.00	0	350,000	1,453,360	1,803,360	
	PD	0.00	0	0	100	100	
	<b>Total</b>	<b>299.00</b>	<b>0</b>	<b>350,000</b>	<b>15,832,756</b>	<b>16,182,756</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	299.00	0	0	14,379,296	14,379,296	
	EE	0.00	0	350,000	1,453,360	1,803,360	
	PD	0.00	0	0	100	100	
	<b>Total</b>	<b>299.00</b>	<b>0</b>	<b>350,000</b>	<b>15,832,756</b>	<b>16,182,756</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Transfer Out	2680 1154 EE	0.00	0	0	(500)	(500)	Transfer to FMDC in order to balance with FMDC's equivalent transfer in.
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	299.00	0	0	14,379,296	14,379,296	
	EE	0.00	0	350,000	1,452,860	1,802,860	
	PD	0.00	0	0	100	100	
	<b>Total</b>	<b>299.00</b>	<b>0</b>	<b>350,000</b>	<b>15,832,256</b>	<b>16,182,256</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP VEHICLE AND DRIVER SAFETY</b>								
<b>CORE</b>								
PERSONAL SERVICES								
HIGHWAY PATROL INSPECTION	0	0.00	155,150	0.00	155,150	0.00	155,150	0.00
STATE HWYS AND TRANS DEPT	10,965,650	272.66	14,224,146	299.00	14,224,146	299.00	14,224,146	299.00
TOTAL - PS	10,965,650	272.66	14,379,296	299.00	14,379,296	299.00	14,379,296	299.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
HIGHWAY PATROL INSPECTION	338,534	0.00	360,632	0.00	360,632	0.00	360,632	0.00
STATE HWYS AND TRANS DEPT	918,248	0.00	1,092,728	0.00	1,092,728	0.00	1,092,228	0.00
TOTAL - EE	1,256,782	0.00	1,803,360	0.00	1,803,360	0.00	1,802,860	0.00
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL</b>	<b>12,222,432</b>	<b>272.66</b>	<b>16,182,756</b>	<b>299.00</b>	<b>16,182,756</b>	<b>299.00</b>	<b>16,182,256</b>	<b>299.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
HIGHWAY PATROL INSPECTION	0	0.00	0	0.00	0	0.00	4,965	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	455,170	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	460,135	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>460,135</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,222,432</b>	<b>272.66</b>	<b>\$16,182,756</b>	<b>299.00</b>	<b>\$16,182,756</b>	<b>299.00</b>	<b>\$16,642,391</b>	<b>299.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP VEHICLE AND DRIVER SAFETY</b>								
<b>CORE</b>								
CLERK IV	36,574	1.00	79,656	2.00	79,656	2.00	79,656	2.00
CLERK TYPIST I	1,426	0.05	0	0.00	0	0.00	0	0.00
CLERK-TYPIST II	30,986	0.97	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	91,272	2.72	105,038	3.00	105,038	3.00	105,038	3.00
FISCAL & BUDGET ANALYST I	0	0.00	38,794	1.00	38,794	1.00	38,794	1.00
FISCAL&BUDGETARY ANALYST III	21,580	0.60	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER I	43,290	0.79	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER II	13,076	0.21	0	0.00	0	0.00	0	0.00
CRIM INTEL ANAL II	51,635	1.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANALYST II	48,652	1.00	0	0.00	0	0.00	0	0.00
MVI ANALYST	66,875	1.57	86,085	2.00	86,085	2.00	86,085	2.00
DRIVER EXAMINER CLERK III	77,453	2.07	70,698	2.00	70,698	2.00	70,698	2.00
CAPTAIN	111,015	1.00	120,163	1.00	120,163	1.00	120,163	1.00
CORPORAL	7,334	0.09	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	499,952	10.31	555,009	10.00	555,009	10.00	555,009	10.00
DRIVER EXAMINER SPRV	1,886,947	42.60	2,518,741	46.00	2,442,353	46.00	2,442,353	46.00
CDL EXAMINATION AUDITOR	427,330	9.73	355,199	7.00	355,199	7.00	355,199	7.00
DRIVER EXAMINER I	871,100	25.51	829,190	20.00	835,836	20.00	835,836	20.00
DRIVER EXAMINER II	969,976	26.97	1,145,866	36.00	1,215,608	36.00	1,215,608	36.00
DRIVER EXAMINER III	2,035,150	53.35	4,069,776	88.00	4,069,776	88.00	4,069,776	88.00
CDL EXAMINER	574,478	14.07	1,191,169	16.00	1,191,169	16.00	1,191,169	16.00
DRIVER EXAMINER-SENIOR CHIEF	27,624	0.54	0	0.00	0	0.00	0	0.00
CHIEF MOTOR VEHICLE INSP	246,526	5.01	277,505	5.00	277,505	5.00	277,505	5.00
MVI SUPERVISOR	696,554	15.49	870,979	17.00	870,979	17.00	870,979	17.00
MOTOR VEHICLE INSPECTOR I	267,315	7.86	156,438	4.00	156,438	4.00	156,438	4.00
MOTOR VEHICLE INSPECTOR II	328,493	9.10	252,880	6.00	252,880	6.00	252,880	6.00
MOTOR VEHICLE INSPECTOR III	892,920	23.18	1,294,656	30.00	1,294,656	30.00	1,294,656	30.00
SR CHIEF MOTOR VEHICLE INSPEC	53,451	1.00	64,367	1.00	64,367	1.00	64,367	1.00
DIVISION ASSISTANT DIRECTOR	55,916	0.92	141,937	2.00	141,937	2.00	141,937	2.00
COMPUTER INFO TECH SPEC I	64,032	1.00	0	0.00	0	0.00	0	0.00
CLERK	261,491	8.13	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	37,822	0.99	0	0.00	0	0.00	0	0.00

# Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP VEHICLE AND DRIVER SAFETY</b>								
<b>CORE</b>								
MISCELLANEOUS PROFESSIONAL	69,787	1.36	0	0.00	0	0.00	0	0.00
EXAMINATION MONITOR	97,618	2.47	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	155,150	0.00	155,150	0.00	155,150	0.00
<b>TOTAL - PS</b>	<b>10,965,650</b>	<b>272.66</b>	<b>14,379,296</b>	<b>299.00</b>	<b>14,379,296</b>	<b>299.00</b>	<b>14,379,296</b>	<b>299.00</b>
TRAVEL, IN-STATE	181,060	0.00	188,254	0.00	188,254	0.00	188,254	0.00
TRAVEL, OUT-OF-STATE	9,936	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	269	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	375,952	0.00	457,103	0.00	457,103	0.00	457,103	0.00
PROFESSIONAL DEVELOPMENT	5,387	0.00	1,045	0.00	1,045	0.00	1,045	0.00
COMMUNICATION SERV & SUPP	40,447	0.00	56,273	0.00	56,273	0.00	56,273	0.00
PROFESSIONAL SERVICES	332,013	0.00	250,156	0.00	250,156	0.00	250,156	0.00
HOUSEKEEPING & JANITORIAL SERV	22,552	0.00	68,790	0.00	68,790	0.00	68,790	0.00
M&R SERVICES	213,878	0.00	144,309	0.00	144,309	0.00	144,309	0.00
COMPUTER EQUIPMENT	13,411	0.00	524,585	0.00	524,585	0.00	524,585	0.00
MOTORIZED EQUIPMENT	0	0.00	16,040	0.00	16,040	0.00	16,040	0.00
OFFICE EQUIPMENT	350	0.00	6,600	0.00	6,600	0.00	6,600	0.00
OTHER EQUIPMENT	29,289	0.00	11,198	0.00	11,198	0.00	11,198	0.00
PROPERTY & IMPROVEMENTS	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
BUILDING LEASE PAYMENTS	18,852	0.00	44,225	0.00	44,225	0.00	43,725	0.00
EQUIPMENT RENTALS & LEASES	3,388	0.00	9,184	0.00	9,184	0.00	9,184	0.00
MISCELLANEOUS EXPENSES	9,998	0.00	8,998	0.00	8,998	0.00	8,998	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	600	0.00
<b>TOTAL - EE</b>	<b>1,256,782</b>	<b>0.00</b>	<b>1,803,360</b>	<b>0.00</b>	<b>1,803,360</b>	<b>0.00</b>	<b>1,802,860</b>	<b>0.00</b>
DEBT SERVICE	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,222,432</b>	<b>272.66</b>	<b>\$16,182,756</b>	<b>299.00</b>	<b>\$16,182,756</b>	<b>299.00</b>	<b>\$16,182,256</b>	<b>299.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$350,000</b>	<b>0.00</b>	<b>\$350,000</b>	<b>0.00</b>	<b>\$350,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$12,222,432</b>	<b>272.66</b>	<b>\$15,832,756</b>	<b>299.00</b>	<b>\$15,832,756</b>	<b>299.00</b>	<b>\$15,832,256</b>	<b>299.00</b>

## CORE DECISION ITEM

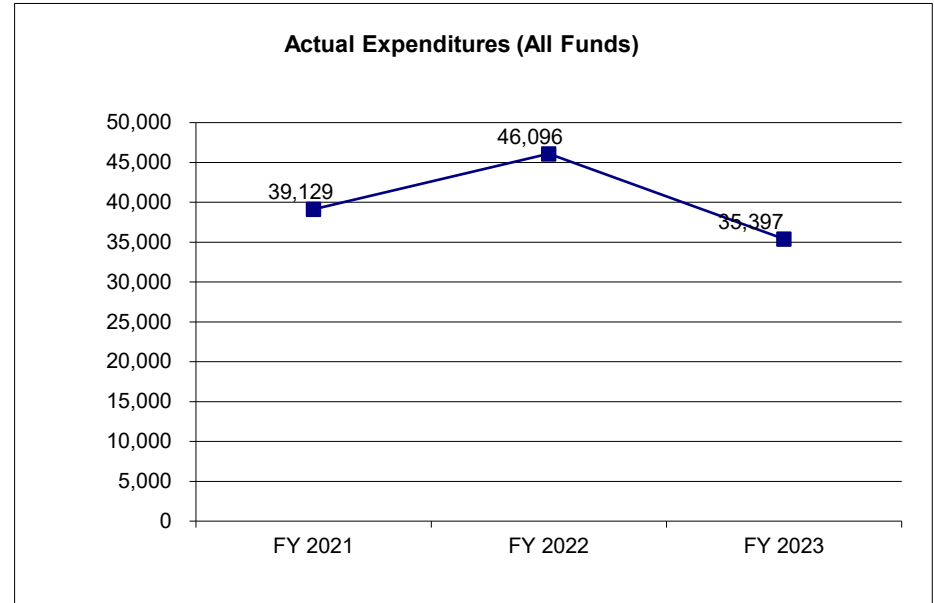
<b>Department of Public Safety</b> <b>Division - Missouri State Highway Patrol</b> <b>Core - Refund Unused Stickers</b>	<b>Budget Unit</b> <u>81550C</u> <b>HB Section</b> <u>08.185</u>																																																																																
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																	
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<b>2. CORE DESCRIPTION</b>																																																																																	
<p>This core request is for funding refunds for unused stickers that are returned to the Patrol when a vehicle inspection station discontinues operation.</p>																																																																																	
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																	
<p>N/A</p>																																																																																	

# **CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81550C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Refund Unused Stickers</b>	<b>HB Section</b> <u>08.185</u>

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	39,129	46,096	35,397	N/A
Unexpended (All Funds)	60,871	53,904	64,603	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	60,871	53,904	64,603	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**



**CORE RECONCILIATION DETAIL**

**STATE  
REFUND UNUSED STICKERS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	35,397	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	35,397	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	35,397	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$35,397	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
REFUNDS	35,397	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	35,397	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$35,397	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$35,397	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

## CORE DECISION ITEM

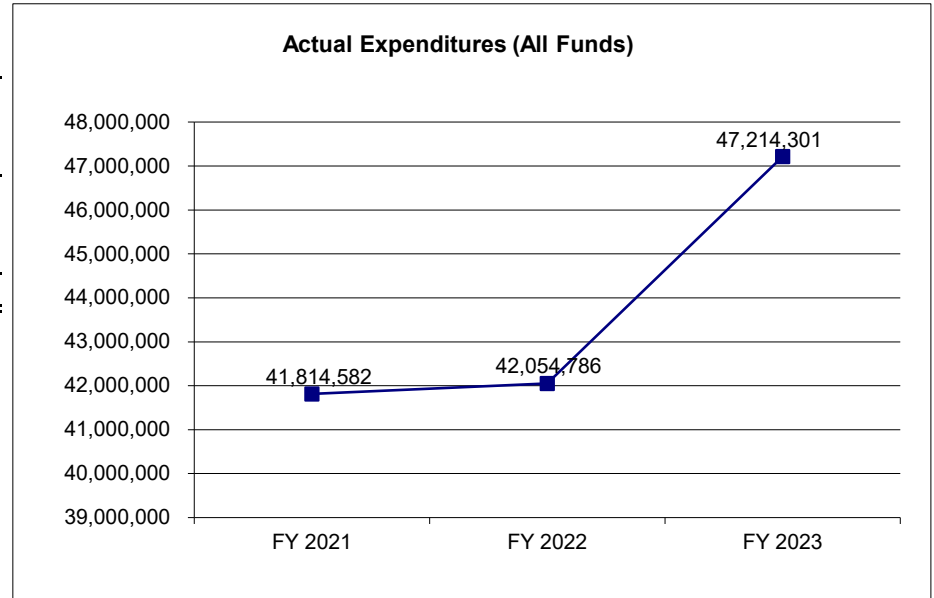
<b>Department - Public Safety</b>					<b>Budget Unit</b> <u>81555C</u>				
<b>Division - Missouri State Highway Patrol</b>									
<b>Core - Technical Service</b>					<b>HB Section</b> <u>08.190</u>				
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2025 Budget Request</b>					<b>FY 2025 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	296,685	543,083	24,527,827	25,367,595	<b>PS</b>	296,685	543,083	24,527,827	25,367,595
<b>EE</b>	1,055,920	4,307,948	30,648,133	36,012,001	<b>EE</b>	1,055,920	4,307,948	30,648,133	36,012,001
<b>PSD</b>	0	687,337	1,000	688,337	<b>PSD</b>	0	687,337	1,000	688,337
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>1,352,605</b>	<b>5,538,368</b>	<b>55,176,960</b>	<b>62,067,933</b>	<b>Total</b>	<b>1,352,605</b>	<b>5,538,368</b>	<b>55,176,960</b>	<b>62,067,933</b>
<b>FTE</b>					<b>FTE</b>				
	<b>4.00</b>	<b>7.00</b>	<b>349.00</b>	<b>360.00</b>		<b>4.00</b>	<b>7.00</b>	<b>349.00</b>	<b>360.00</b>
<b>Est. Fringe</b>	254,971	466,726	21,079,215	21,800,911	<b>Est. Fringe</b>	254,971	466,726	21,079,215	21,800,911
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: CJIS Revolving(0482),CRS(0671),Hwy(0644),Traffic(0758), Gam(0286)					Other Funds: CJIS Revolving (0482), CRS (0671), Hwy (0644), Traffic (0758)Gam (0286)				
<b>2. CORE DESCRIPTION</b>									
<p>This core request is for funding to provide effective and timely communications and data systems for Patrol personnel to effectively serve public safety needs, as well as to maintain the infrastructure required to keep the systems operating as efficiently as possible. The Communications Division operates a statewide voice communications network; manages various internal telecommunications and voice systems; installs and maintains mobile communications equipment; and is responsible for the operation of the communication consoles and answering public safety telephone equipment at each of the nine troop headquarters. The Criminal Justice Information Services Division develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The division is charged with being the state repository for</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>The Technical Service program is made up of the following divisions: Communications Division and Criminal Justice Information Services.</p>									

### CORE DECISION ITEM

<b>Department - Public Safety</b>	<b>Budget Unit</b> <u>81555C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Technical Service</b>	<b>HB Section</b> <u>08.190</u>

#### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	51,808,084	52,460,511	58,076,387	70,060,429
Less Reverted (All Funds)	(526,667)	(984,670)	(1,147,628)	(1,493,579)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	51,281,417	51,475,841	56,928,759	68,566,850
Actual Expenditures (All Funds)	41,814,582	42,054,786	47,214,301	N/A
Unexpended (All Funds)	9,466,835	9,421,055	9,714,458	N/A
Unexpended, by Fund:				
General Revenue	327,082	112,392	104,499	N/A
Federal	3,215,377	3,470,966	3,083,184	N/A
Other	5,924,376	5,837,697	6,526,775	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

**CORE RECONCILIATION DETAIL**

**STATE**  
**SHP TECHNICAL SERVICE**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	361.00	296,685	543,083	24,782,735	25,622,503	
				EE	0.00	1,288,150	4,307,948	38,153,491	43,749,589	
				PD	0.00	0	687,337	1,000	688,337	
				<b>Total</b>	<b>361.00</b>	<b>1,584,835</b>	<b>5,538,368</b>	<b>62,937,226</b>	<b>70,060,429</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	799	2285	EE		0.00	0	0	(1,861,358)	(1,861,358)	1x reduction for Mobile Fleet Data Modernization
1x Expenditures	799	2283	EE		0.00	(232,230)	0	0	(232,230)	1x reduction for Mobile Fleet Data Modernization
1x Expenditures	801	2285	EE		0.00	0	0	(2,800,000)	(2,800,000)	1x reduction for NexGen 911 system
1x Expenditures	803	2285	EE		0.00	0	0	(2,000,000)	(2,000,000)	1x reduction for Patrol Fleet Radio replacement
1x Expenditures	804	2285	EE		0.00	0	0	(614,000)	(614,000)	1x reduction for MOSWIN Staffing Increase
Core Reduction	1373	6014	EE		0.00	0	0	(230,000)	(230,000)	Core reduction of excess authority in livescan appropriation
Core Reallocation	810	0630	PS		0.00	0	0	(153,749)	(153,749)	Reallocation for pay plan funding for Criminalist
Core Reallocation	1228	0636	PS		0.00	0	0	(254)	(254)	Reallocation to fully fund Gaming FTE in Admin
Core Reallocation	1386	0630	PS		(1.00)	0	0	(100,905)	(100,905)	Reallocation and reclassify Sergeants position to Trooper 1st Class in Enforcement
Core Reallocation	1389	0635	PS		0.00	0	0	1,153	1,153	Reallocation of pay plan funding to Captain

## CORE RECONCILIATION DETAIL

STATE  
SHP TECHNICAL SERVICE

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1389 0630	PS	0.00	0	0	(1,153)	(1,153)	Reallocation of pay plan funding to Captain
<b>NET DEPARTMENT CHANGES</b>			<b>(1.00)</b>	<b>(232,230)</b>	<b>0</b>	<b>(7,760,266)</b>	<b>(7,992,496)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	360.00	296,685	543,083	24,527,827	25,367,595	
		EE	0.00	1,055,920	4,307,948	30,648,133	36,012,001	
		PD	0.00	0	687,337	1,000	688,337	
		<b>Total</b>	<b>360.00</b>	<b>1,352,605</b>	<b>5,538,368</b>	<b>55,176,960</b>	<b>62,067,933</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	360.00	296,685	543,083	24,527,827	25,367,595	
		EE	0.00	1,055,920	4,307,948	30,648,133	36,012,001	
		PD	0.00	0	687,337	1,000	688,337	
		<b>Total</b>	<b>360.00</b>	<b>1,352,605</b>	<b>5,538,368</b>	<b>55,176,960</b>	<b>62,067,933</b>	

# Department of Public Safety

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	238,980	3.61	296,685	4.00	296,685	4.00	296,685	4.00
DEPT PUBLIC SAFETY	455,050	8.04	543,083	7.00	543,083	7.00	543,083	7.00
GAMING COMMISSION FUND	0	0.00	254	0.00	0	0.00	0	0.00
STATE HWYS AND TRANS DEPT	16,374,623	249.33	20,045,197	257.50	19,789,390	256.50	19,789,390	256.50
CRIMINAL RECORD SYSTEM	4,350,697	84.19	4,637,380	91.00	4,638,533	91.00	4,638,533	91.00
HIGHWAY PATROL TRAFFIC RECORDS	86,172	1.37	99,904	1.50	99,904	1.50	99,904	1.50
TOTAL - PS	21,505,522	346.54	25,622,503	361.00	25,367,595	360.00	25,367,595	360.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	395,476	0.00	1,288,150	0.00	1,055,920	0.00	1,055,920	0.00
DEPT PUBLIC SAFETY	661,499	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00
GAMING COMMISSION FUND	0	0.00	233,040	0.00	233,040	0.00	233,040	0.00
STATE HWYS AND TRANS DEPT	16,184,266	0.00	27,922,596	0.00	20,647,238	0.00	20,647,238	0.00
CRIMINAL RECORD SYSTEM	4,641,951	0.00	7,179,805	0.00	6,949,805	0.00	6,949,805	0.00
CRIM JUSTICE NETWORK/TECH REVO	2,530,418	0.00	2,818,050	0.00	2,818,050	0.00	2,818,050	0.00
TOTAL - EE	24,413,610	0.00	43,749,589	0.00	36,012,001	0.00	36,012,001	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	1,295,169	0.00	687,337	0.00	687,337	0.00	687,337	0.00
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	1,295,169	0.00	688,337	0.00	688,337	0.00	688,337	0.00
<b>TOTAL</b>	<b>47,214,301</b>	<b>346.54</b>	<b>70,060,429</b>	<b>361.00</b>	<b>62,067,933</b>	<b>360.00</b>	<b>62,067,933</b>	<b>360.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,494	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	17,378	0.00
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	0	0.00	15,011	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	633,261	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	148,432	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	0	0.00	3,197	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	826,773	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>826,773</b>	<b>0.00</b>

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## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>Expungement Processing Unit - 1812033</b>								
PERSONAL SERVICES								
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	469,080	8.00	469,080	0.00
TOTAL - PS	0	0.00	0	0.00	469,080	8.00	469,080	0.00
EXPENSE & EQUIPMENT								
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	77,064	0.00	77,064	0.00
TOTAL - EE	0	0.00	0	0.00	77,064	0.00	77,064	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>546,144</b>	<b>8.00</b>	<b>546,144</b>	<b>0.00</b>
<b>Cell Phones for Officers &amp; CVO - 1812034</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	91,000	0.00	91,000	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	79,300	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	688,350	0.00	718,250	0.00
TOTAL - EE	0	0.00	0	0.00	858,650	0.00	809,250	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>858,650</b>	<b>0.00</b>	<b>809,250</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$47,214,301</b>	<b>346.54</b>	<b>\$70,060,429</b>	<b>361.00</b>	<b>\$63,472,727</b>	<b>368.00</b>	<b>\$64,250,100</b>	<b>360.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>CORE</b>								
CLERK IV	64,107	1.75	113,187	3.00	113,187	3.00	113,187	3.00
CLERK-TYPIST III	18,602	0.57	36,158	1.00	36,158	1.00	36,158	1.00
FISCAL & BUDGET ANALYST II	0	0.00	377	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	396	0.00	0	0.00	0	0.00
PROCUREMENT OFFICER I	49,544	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	31,998	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	65,939	1.88	108,183	3.00	109,254	3.00	109,254	3.00
TRAINER/AUDITOR IV	759,647	12.25	186,125	3.00	186,125	3.00	186,125	3.00
TRAINER/AUDITOR III	211,837	4.15	928,506	16.00	928,506	16.00	928,506	16.00
TRAINER/AUDITOR I	60,575	1.40	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR II	195,038	4.13	58,486	1.00	58,486	1.00	58,486	1.00
TECHNICIAN I	120,950	3.50	244,748	6.00	244,748	6.00	244,748	6.00
TECHNICIAN II	272,262	7.27	742,314	18.00	742,314	18.00	742,314	18.00
TECHNICIAN III	964,825	23.47	791,137	18.00	791,137	18.00	791,137	18.00
SPECIALIST I	37,683	1.00	87,849	2.00	87,849	2.00	87,849	2.00
SPECIALIST II	171,305	3.77	192,138	4.00	192,138	4.00	192,138	4.00
PROGRAM SUPERVISOR	281,862	5.46	333,442	6.00	333,442	6.00	333,442	6.00
PROGRAM MANAGER	357,732	4.85	209,928	3.00	209,928	3.00	209,928	3.00
ACCOUNT CLERK III	0	0.00	298	0.00	0	0.00	0	0.00
PROGRAMMER/ANALYST MGR	86,420	1.00	256,705	3.00	256,705	3.00	256,705	3.00
TECHNICAL SUPPORT MANAGER	508,258	5.98	438,102	6.00	438,102	6.00	438,102	6.00
CAPTAIN	96,295	0.88	122,561	1.00	122,561	1.00	122,561	1.00
LIEUTENANT	42,810	0.42	109,549	1.00	109,549	1.00	109,549	1.00
SERGEANT	54,604	0.64	100,905	1.00	0	0.00	0	0.00
TELECOMMUNICATOR	40,660	1.00	381,882	8.00	381,882	8.00	381,882	8.00
DIRECTOR OF RADIO	111,015	1.00	117,656	1.00	117,656	1.00	117,656	1.00
SECTION CHIEF	284,518	3.00	300,679	3.00	300,679	3.00	300,679	3.00
PROB COMMUNICATIONS OPERATOR	1,046,006	20.97	951,057	16.00	951,057	16.00	951,057	16.00
COMMUNICATIONS OPERATOR I	589,981	11.58	1,400,167	19.00	1,400,167	19.00	1,400,167	19.00
PROB COMMUNICATIONS TECHNICIAN	166,155	3.40	416,086	7.00	416,086	7.00	416,086	7.00
COMMUNICATIONS TECHNICIAN I	31,993	0.60	73,692	1.00	73,692	1.00	73,692	1.00
COMMUNICATIONS OPERATOR II	606,662	11.61	4,852,033	62.00	4,698,284	62.00	4,698,284	62.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>CORE</b>								
COMMUNICATIONS TECHNICIAN II	52,298	1.00	245,642	3.00	245,642	3.00	245,642	3.00
COMMUNICATIONS OPERATOR III	4,227,842	65.53	1,673,063	19.00	1,673,063	19.00	1,673,063	19.00
COMMUNICATIONS TECHNICIAN III	121,248	2.21	266,698	3.00	266,698	3.00	266,698	3.00
ASSISTANT CHIEF OPERATOR	1,739,294	22.59	2,122,697	22.00	2,122,697	22.00	2,122,697	22.00
ASSISTANT CHIEF TECHNICIAN	67,394	1.13	192,973	2.00	192,973	2.00	192,973	2.00
CHIEF OPERATOR	966,292	11.33	1,067,962	11.00	1,067,962	11.00	1,067,962	11.00
CHIEF TECHNICIAN	1,591,045	20.12	1,281,195	14.00	1,281,195	14.00	1,281,195	14.00
DIVISION ASSISTANT DIRECTOR	380,350	4.00	323,188	4.00	323,876	4.00	323,876	4.00
COMPUTER INFO TECH TRAINEE	162,541	4.32	52,583	1.00	52,583	1.00	52,583	1.00
COMPUTER INFO TECHNOLOGIST I	310,411	7.13	108,541	2.00	108,541	2.00	108,541	2.00
COMPUTER INFO TECHNOLOGIST II	252,073	5.01	205,135	3.00	205,135	3.00	205,135	3.00
COMPUTER INFO TECHNOLOGIST III	592,193	10.28	1,528,864	22.00	1,528,864	22.00	1,528,864	22.00
COMPUTER INFO TECH SPEC I	567,650	8.67	495,619	8.00	495,619	8.00	495,619	8.00
COMPUTER INFO TECH SPEC II	2,569,642	32.95	2,123,090	30.00	2,123,090	30.00	2,123,090	30.00
COMPUTER INFO TECH SPV I	0	0.00	142,799	2.00	142,799	2.00	142,799	2.00
COMPUTER INFO TECH SPV II	160,984	2.00	84,725	1.00	84,725	1.00	84,725	1.00
DESIGNATED PRINC ASSISTANT-DIV	99,523	1.00	70,871	1.00	70,806	1.00	70,806	1.00
CLERK	30,670	0.94	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	116,686	3.25	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	168,103	3.55	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	623	0.00	0	0.00	0	0.00
OTHER	0	0.00	81,889	0.00	81,635	0.00	81,635	0.00
<b>TOTAL - PS</b>	<b>21,505,522</b>	<b>346.54</b>	<b>25,622,503</b>	<b>361.00</b>	<b>25,367,595</b>	<b>360.00</b>	<b>25,367,595</b>	<b>360.00</b>
TRAVEL, IN-STATE	40,585	0.00	17,042	0.00	17,042	0.00	17,042	0.00
TRAVEL, OUT-OF-STATE	24,758	0.00	6,268	0.00	6,268	0.00	6,268	0.00
FUEL & UTILITIES	36,127	0.00	14,361	0.00	14,361	0.00	14,361	0.00
SUPPLIES	575,731	0.00	589,179	0.00	589,179	0.00	589,179	0.00
PROFESSIONAL DEVELOPMENT	170,248	0.00	10,711	0.00	10,711	0.00	10,711	0.00
COMMUNICATION SERV & SUPP	3,906,847	0.00	4,414,704	0.00	4,414,704	0.00	4,414,704	0.00
PROFESSIONAL SERVICES	3,357,926	0.00	10,268,651	0.00	10,268,651	0.00	10,268,651	0.00
HOUSEKEEPING & JANITORIAL SERV	13,121	0.00	20,750	0.00	20,750	0.00	20,750	0.00
M&R SERVICES	7,715,506	0.00	2,698,654	0.00	2,698,654	0.00	2,698,654	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>CORE</b>								
COMPUTER EQUIPMENT	4,591,739	0.00	10,483,385	0.00	8,393,323	0.00	8,393,323	0.00
MOTORIZED EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	6,282	0.00	37,579	0.00	34,053	0.00	34,053	0.00
OTHER EQUIPMENT	3,962,094	0.00	12,525,858	0.00	7,111,858	0.00	7,111,858	0.00
PROPERTY & IMPROVEMENTS	1,083	0.00	45,502	0.00	45,502	0.00	45,502	0.00
BUILDING LEASE PAYMENTS	6,873	0.00	2,051	0.00	2,051	0.00	2,051	0.00
EQUIPMENT RENTALS & LEASES	503	0.00	375,950	0.00	375,950	0.00	375,950	0.00
MISCELLANEOUS EXPENSES	4,187	0.00	2,235,544	0.00	2,005,544	0.00	2,005,544	0.00
REBILLABLE EXPENSES	0	0.00	2,400	0.00	2,400	0.00	2,400	0.00
<b>TOTAL - EE</b>	<b>24,413,610</b>	<b>0.00</b>	<b>43,749,589</b>	<b>0.00</b>	<b>36,012,001</b>	<b>0.00</b>	<b>36,012,001</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,295,169	0.00	687,337	0.00	687,337	0.00	687,337	0.00
REFUNDS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL - PD</b>	<b>1,295,169</b>	<b>0.00</b>	<b>688,337</b>	<b>0.00</b>	<b>688,337</b>	<b>0.00</b>	<b>688,337</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$47,214,301</b>	<b>346.54</b>	<b>\$70,060,429</b>	<b>361.00</b>	<b>\$62,067,933</b>	<b>360.00</b>	<b>\$62,067,933</b>	<b>360.00</b>
<b>GENERAL REVENUE</b>	<b>\$634,456</b>	<b>3.61</b>	<b>\$1,584,835</b>	<b>4.00</b>	<b>\$1,352,605</b>	<b>4.00</b>	<b>\$1,352,605</b>	<b>4.00</b>
<b>FEDERAL FUNDS</b>	<b>\$2,411,718</b>	<b>8.04</b>	<b>\$5,538,368</b>	<b>7.00</b>	<b>\$5,538,368</b>	<b>7.00</b>	<b>\$5,538,368</b>	<b>7.00</b>
<b>OTHER FUNDS</b>	<b>\$44,168,127</b>	<b>334.89</b>	<b>\$62,937,226</b>	<b>350.00</b>	<b>\$55,176,960</b>	<b>349.00</b>	<b>\$55,176,960</b>	<b>349.00</b>

**NEW DECISION ITEM**  
**RANK: 11 OF**

<b>Department of Public Safety</b>	<b>Budget Unit</b> 81555C
<b>Division: Missouri State Highway Patrol</b>	
<b>DI Name: Expungement Processing Unit</b> <b>DI# 1812033</b>	<b>HB Section</b> 8.190

**1. AMOUNT OF REQUEST**

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	469,080	469,080	<b>PS</b>	0	0	469,080	469,080
<b>EE</b>	0	0	77,064	77,064	<b>EE</b>	0	0	77,064	77,064
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>546,144</b>	<b>546,144</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>546,144</b>	<b>546,144</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	403,127	403,127	<b>Est. Fringe</b>	0	0	403,127	403,127
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Veterans, Health, & Community Reinvestment (0608)					Other Funds: Veterans, Health, & Community Reinvestment (0608)				

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

With the passage of Constitutional Amendment XIV, the Patrol, on average, receives 2,162 orders per week from Missouri courts. Based on an analysis of the records housed in the criminal history record system and the number of orders received to date, the Patrol estimates courts will have approximately 160,000 orders to submit for processing. This figure does not account for the existing backlog needing review. An internal assessment determined one court order takes approximately 20 minutes to process. On average, one (1) technician can process 100 orders per week. 100 orders per week x 8 FTE = 800 orders processed each week. This amount equates to nearly four (4) years of work for eight (8) full time employees.

**NEW DECISION ITEM**  
**RANK: 11 OF**

<b>Department of Public Safety</b>	<b>Budget Unit</b> 81555C
<b>Division: Missouri State Highway Patrol</b>	
<b>DI Name: Expungement Processing Unit</b> <b>DI# 1812033</b>	<b>HB Section</b> 8.190

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Patrol has modified the duties of staff in the division to process orders received for this added responsibility from Missouri courts due to the Constitutional change.  
V00680 Program Supervisor 1 x \$72,432 = \$72,432  
V00675 Technician III 7 x \$56,664 = \$396,648  
Office Equipment E&E \$77,064

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
V00680 Program Supervisor					72,432	1.0	72,432	1.0	
V00675 Technician III					396,648	7.0	396,648	7.0	
<b>Total PS Ongoing Costs</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0.0</b>	<b>469,080</b>	<b>8.0</b>	<b>469,080</b>	<b>8.0</b>	<b>0</b>
Computer Equipment (480)					36,000		36,000		36,000
Office Expenses (580)					41,064		41,064		41,064
<b>Total EE Ongoing Costs</b>	<b>\$0</b>		<b>0</b>		<b>77,064</b>		<b>77,064</b>		<b>77,064</b>
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total Ongoing Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$546,144</b>	<b>\$8</b>	<b>\$546,144</b>	<b>\$8</b>	<b>\$77,064</b>

NEW DECISION ITEM  
RANK: 11 OF           

Department of Public Safety				Budget Unit		81555C			
Division: Missouri State Highway Patrol									
DI Name: Expungement Processing Unit			DI# 1812033	HB Section		8.190			
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	Gov Rec	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLAR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
V00680 Program Supervisor					72,432		72,432		
V00675 Technician III					396,648		396,648		
Total PS	0	0.0	0	0.0	469,080	0.0	469,080	0.0	0
Computer Equipment (480)					36,000		36,000		36,000
Office Expenses (580)					41,064		41,064		41,064
Total EE	0		0		77,064		77,064		77,064
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	546,144	0.0	546,144	0.0	77,064

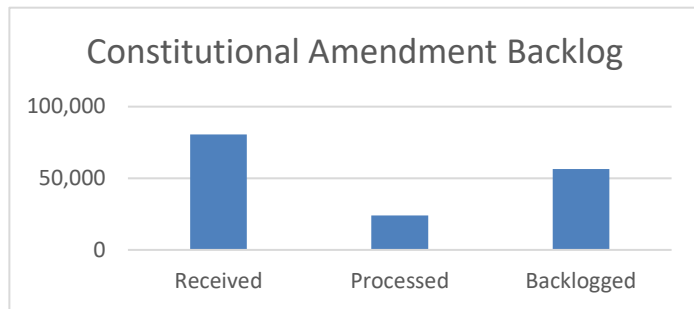
**NEW DECISION ITEM**  
**RANK: 11 OF**

<b>Department of Public Safety</b>	<b>Budget Unit</b> 81555C
<b>Division: Missouri State Highway Patrol</b>	
<b>DI Name: Expungement Processing Unit</b> <b>DI# 1812033</b>	<b>HB Section</b> 8.190

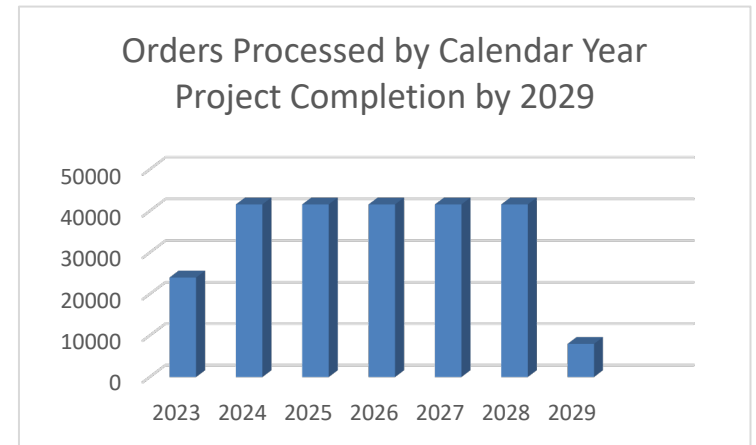
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

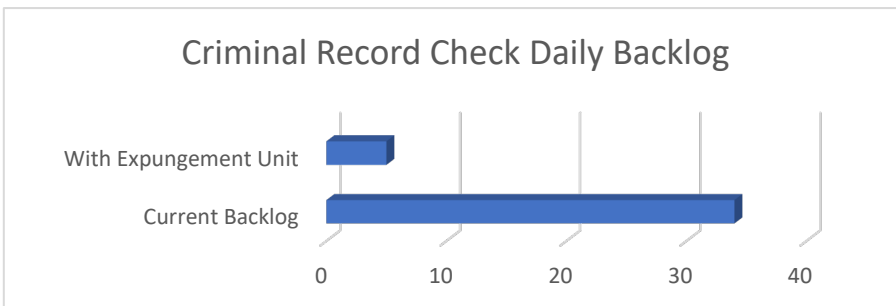
Records researched and updated as soon as possible upon receipt of the Judgement / Order to Vacate or within 5 business days from receipt of the notification.



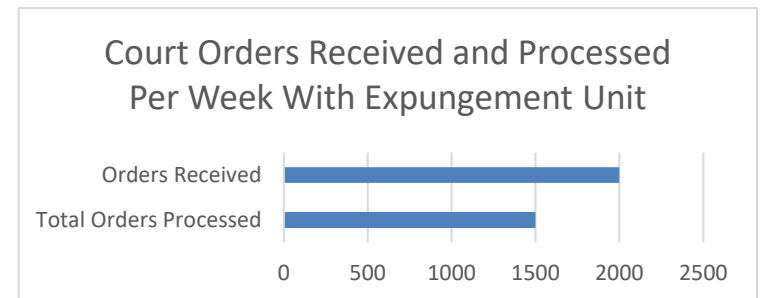
**6b. Provide a measure(s) of the program's quality.**



**6c. Provide a measure(s) of the program's impact.**



**6d. Provide a measure(s) of the program's efficiency.**





**NEW DECISION ITEM**  
**RANK:** 11 **OF**           

<b>Department of Public Safety</b>		<b>Budget Unit</b>	<u>81555C</u>
<b>Division: Missouri State Highway Patrol</b>			
<b>DI Name: Expungement Processing Unit</b>	<b>DI# 1812033</b>	<b>HB Section</b>	<u>8.190</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

With the addition of an Expungement Processing Unit, the CJIS Division will comply with the requirements of Constitutional Amendment XIV by vacating criminal history records upon receipt of a court order to expunge/vacate sentence. This will provide for accurate, complete, and timely criminal history record information for the administration of criminal justice, noncriminal justice purposes for licensing and employment decisions as well as other criminal history related needs such as housing and firearms purchases.

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>Expungement Processing Unit - 1812033</b>								
TECHNICIAN III	0	0.00	0	0.00	396,648	7.00	396,648	0.00
PROGRAM SUPERVISOR	0	0.00	0	0.00	72,432	1.00	72,432	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>469,080</b>	<b>8.00</b>	<b>469,080</b>	<b>0.00</b>
COMPUTER EQUIPMENT	0	0.00	0	0.00	36,000	0.00	36,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	41,064	0.00	41,064	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>77,064</b>	<b>0.00</b>	<b>77,064</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$546,144</b>	<b>8.00</b>	<b>\$546,144</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$546,144</b>	<b>8.00</b>	<b>\$546,144</b>	<b>0.00</b>

NEW DECISION ITEM									
RANK: 15					OF				
Department of Public Safety					Budget Unit 81520C				
Division: Missouri State Highway Patrol									
DI Name: Cellular Phones for Officers & CVO					DI# 1812034				
					HB Section 8.190				
1. AMOUNT OF REQUEST									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	91,000	0	767,650	858,650	EE	91,000	0	718,250	809,250
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	91,000	0	767,650	858,650	Total	91,000	0	718,250	809,250
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: HWY (0644) Gaming (0286)					Other Funds: HWY (0644)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation		X		New Program		Fund Switch			
Federal Mandate				Program Expansion		Cost to Continue			
GR Pick-Up				Space Request		Equipment Replacement			
Pay Plan				Other:					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Cellular phones are necessary business tools and are becoming a small footprint computer with numerous applications to improve not only the safety of Patrol officers, but also increase availability. Cellular phones would bring a new set of capabilities to officers in the field such as the use of a reliable camera; the WAVE app to connect to the MOSWIN system; and a mapping app for GPS tracking of officers during manhunts and special assignments. Patrol issued cellular phones also increase the personal safety of Patrol personnel by not exposing their personal cellular number. A Patrol issued cellular phone will allow officers to be more timely in response to calls as they will not have to drive to an office to return those calls.									

<b>NEW DECISION ITEM</b> <b>RANK: 15                      OF</b>									
<b>Department of Public Safety</b>					<b>Budget Unit</b> 81520C				
<b>Division: Missouri State Highway Patrol</b>									
<b>DI Name: Cellular Phones for Officers &amp; CVO</b>			<b>DI# 1812034</b>		<b>HB Section</b> 8.190				
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
Governor Revision: Mobile device and data package: \$650 each per year 1179 Members x \$650 = \$766,350 (\$91,000 GR, \$688,350 HWY) 46 CVOs x \$650 = \$29,900 (HWY) GR (0101) = \$91,000 HWY (0644) = \$718,250									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
Communication Serv & Supp - 340	91,000				767,650		858,650		
<b>Total EE</b>	91,000		0		767,650		858,650		0
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	91,000	0.0	0	0.0	767,650	0.0	858,650	0.0	0

NEW DECISION ITEM									
RANK: <u>15</u> OF <u>          </u>									
Department of Public Safety				Budget Unit <u>81520C</u>					
Division: Missouri State Highway Patrol									
DI Name: Cellular Phones for Officers & CVO			DI# <u>1812034</u>	HB Section <u>8.190</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Communication Serv & Supp - 340	91,000				718,250		809,250		
Total EE	<u>91,000</u>		<u>0</u>		<u>718,250</u>		<u>809,250</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>91,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>718,250</u>	<u>0.0</u>	<u>809,250</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**

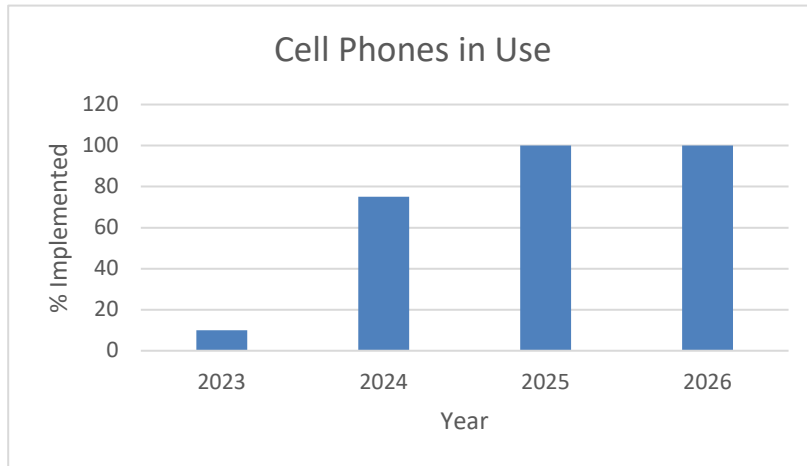
**RANK:** 15 **OF**           

**Department of Public Safety**  
**Division: Missouri State Highway Patrol**  
**DI Name: Cellular Phones for Officers & CVO**      **DI# 1812034**

**Budget Unit** 81520C  
**HB Section** 8.190

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

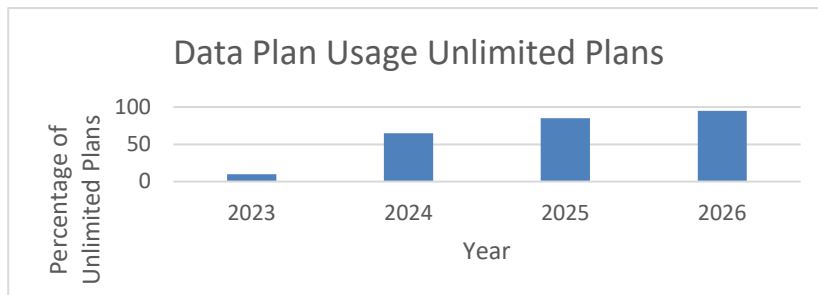
**6a. Provide an activity measure(s) for the program.**



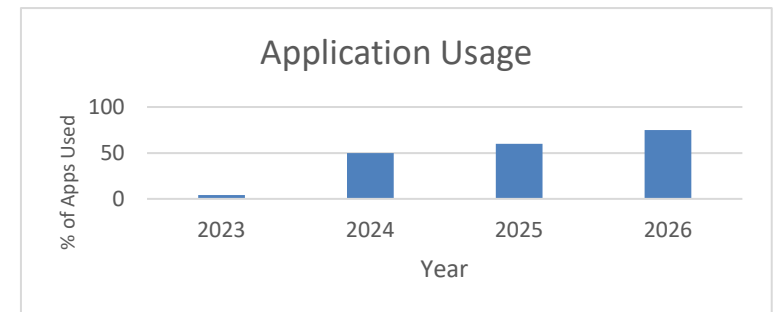
**6b. Provide a measure(s) of the program's quality.**



**6c. Provide a measure(s) of the program's impact.**



**6d. Provide a measure(s) of the program's efficiency.**



NEW DECISION ITEM			
RANK: 15		OF	
Department of Public Safety		Budget Unit 81520C	
Division: Missouri State Highway Patrol			
DI Name: Cellular Phones for Officers & CVO		HB Section 8.190	
DI# 1812034			
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
<p>The approach to achieve activity targets would be to identify the areas of highest need such as zone sergeants and then begin to roll out the phones in priority order. Consideration would also be made on the duties of the individual. For those individuals who are performing enforcement operations or more critical duties would be considered over an FTE that is performing normal duties. Officer satisfaction would be completed through a survey. It would be anticipated that a quality program would mean officers are using and adopting the technology. The impact of the program would be based upon the percent of officers fully using the cell phone for calls, texts and applications. If the cell phone is being used heavily then there will be an increase in usage and an increase in unlimited plans. The efficiency will be based upon the number of applications installed and used on the phones. If an officer is using the available applications, they should be efficient in many of their jobs duties.</p>			

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>Cell Phones for Officers &amp; CVO - 1812034</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	858,650	0.00	809,250	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>858,650</b>	<b>0.00</b>	<b>809,250</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$858,650</b>	<b>0.00</b>	<b>\$809,250</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$91,000</b>	<b>0.00</b>	<b>\$91,000</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$767,650</b>	<b>0.00</b>	<b>\$718,250</b>	<b>0.00</b>



## CORE DECISION ITEM

<b>Department of Public Safety</b> <b>Division - Missouri State Highway Patrol</b> <b>Core - Personal Equipment</b>	<b>Budget Unit</b> 81565C <b>HB Section</b> 08.195
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**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	35,000	35,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Est. Fringe**

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: HP Expense(0793)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	35,000	35,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Est. Fringe**

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: HP Expense(0793)

**2. CORE DESCRIPTION**

This core request is for funding the Highway Patrol's Personal Equipment program. This is used to process money for recovery costs and rebates for Patrol equipment (for example: damages paid if someone hits a Patrol car).

**3. PROGRAM LISTING (list programs included in this core funding)**

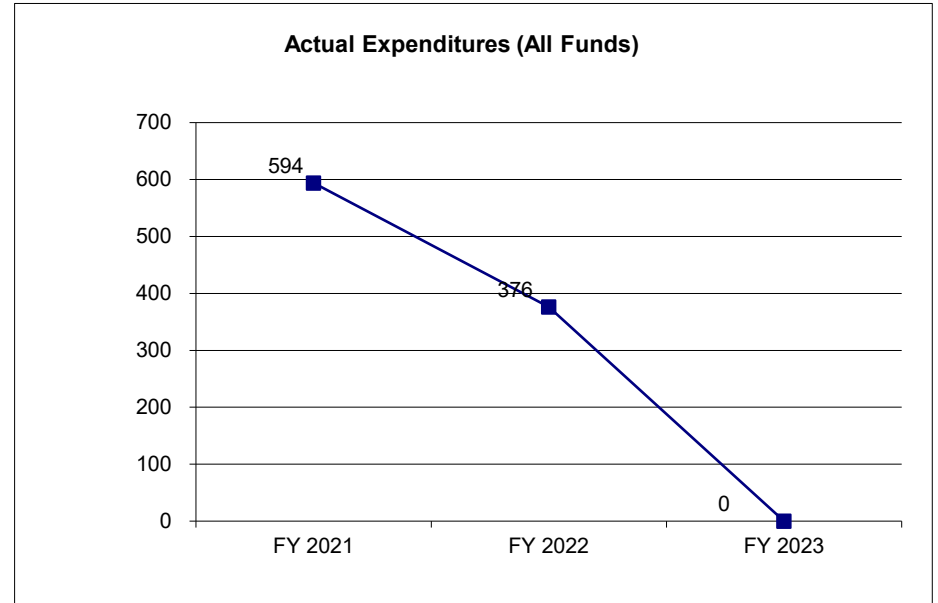
N/A

# **CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81565C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Personal Equipment</b>	<b>HB Section</b> <u>08.195</u>

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	65,000	35,000	35,000	35,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	65,000	35,000	35,000	35,000
Actual Expenditures (All Funds)	594	376	0	N/A
Unexpended (All Funds)	64,406	34,624	35,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	64,406	343,624	35,000	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

**CORE RECONCILIATION DETAIL**

**STATE  
HWY PTR PERSONAL EQUIPMENT**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	35,000	35,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	35,000	35,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	35,000	35,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR PERSONAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
HIGHWAY PATROL EXPENSE FUND	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL - EE	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
GRAND TOTAL	\$0	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HWY PTR PERSONAL EQUIPMENT</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>35,000</b>	<b>0.00</b>	<b>35,000</b>	<b>0.00</b>	<b>35,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$35,000</b>	<b>0.00</b>	<b>\$35,000</b>	<b>0.00</b>	<b>\$35,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>FEDERAL FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00

### CORE DECISION ITEM

<b>Department of Public Safety</b>					<b>Budget Unit</b> 85485C				
<b>Division: Missouri State Highway Patrol</b>					<b>HB Section</b> 8.200				
<b>Core: HP Inspection Fund Transfer</b>									

#### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	2,000,000	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy Inspection Fund (0297)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	2,000,000	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy Inspection Fund (0297)

#### 2. CORE DESCRIPTION

Biennial fund transfer from HP Inspection fund to the State Road Fund every even fiscal year.

#### 3. PROGRAM LISTING (list programs included in this core funding)

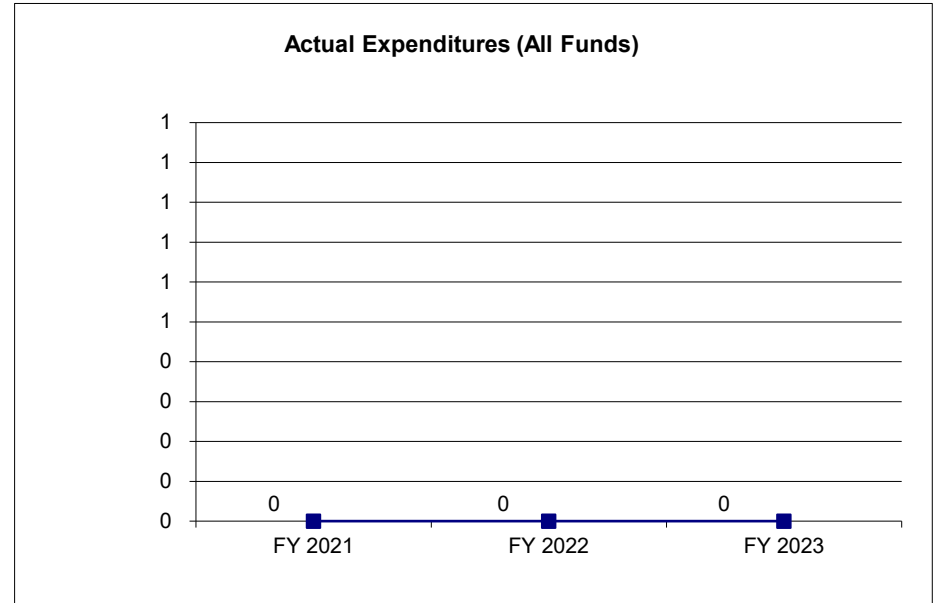
N/A

# **CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85485C</u>
<b>Division: Missouri State Highway Patrol</b>	
<b>Core: HP Inspection Fund Transfer</b>	<b>HB Section</b> <u>8.200</u>

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	2,000,000	2,000,000	2,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,000,000	2,000,000	2,000,000	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

**CORE RECONCILIATION DETAIL**

**STATE**  
**HP INSPECTION FUND TRANSFER**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	2,000,000	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	2,000,000	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	2,000,000	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	



Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HP INSPECTION FUND TRANSFER								
CORE								
FUND TRANSFERS								
HIGHWAY PATROL INSPECTION	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - TRF	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HP INSPECTION FUND TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - TRF	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b>	<u>82510C</u>
<b>Division of Alcohol and Tobacco Control</b>		
<b>Core: ATC Core Budget</b>	<b>HB Section</b>	<u>8.205</u>

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	507,967	2,067,587	2,575,554
EE	0	397,594	577,234	974,828
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>905,561</b>	<b>2,644,821</b>	<b>3,550,382</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>36.00</b>	<b>36.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>189,319</u>	<u>1,311,274</u>	<u>1,500,593</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Division of Alcohol & Tobacco Control Fund, 311.735, RSMo. (0544)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	507,967	2,067,587	2,575,554
EE	0	397,594	577,234	974,828
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>905,561</b>	<b>2,644,821</b>	<b>3,550,382</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>36.00</b>	<b>36.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>189,319</u>	<u>1,311,274</u>	<u>1,500,593</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Division of Alcohol & Tobacco Control Fund, 311.735, RSMo. (0544)

### 2. CORE DESCRIPTION

This core request is for funding for the Division of Alcohol and Tobacco Control (ATC) to ensure compliance with the liquor control and tobacco laws, issuance of over 34,000 liquor licenses annually, collection of over \$53 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the State of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

### 3. PROGRAM LISTING (list programs included in this core funding)

Revenue Collection/Licensing  
Regulatory Compliance  
Administrative Disciplinary

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>82510C</u>
<b>Division of Alcohol and Tobacco Control</b>	
<b>Core: ATC Core Budget</b>	<b>HB Section</b> <u>8.205</u>

### 4. FINANCIAL HISTORY

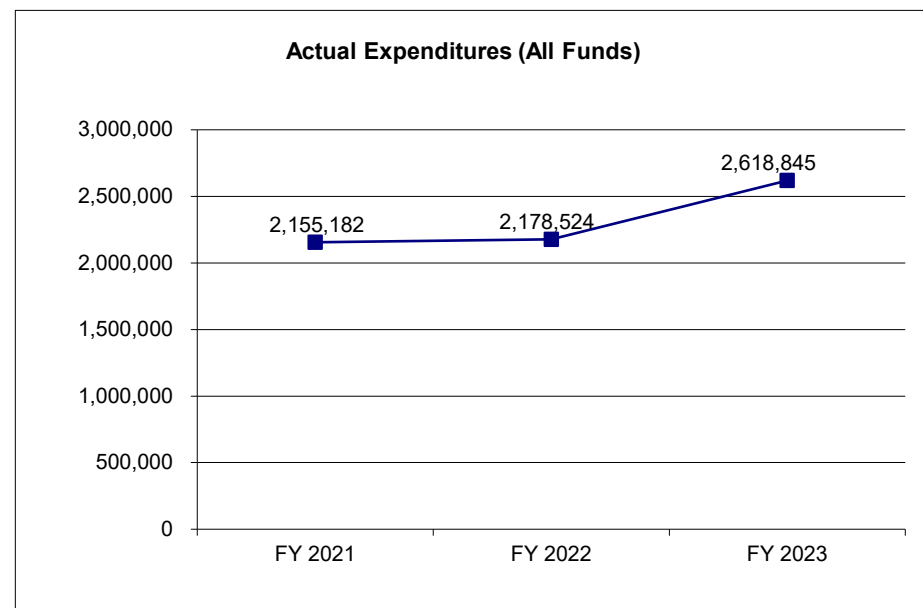
	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	3,261,024	3,298,500	3,398,296	3,642,566
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,261,024	3,298,500	3,398,296	3,642,566
Actual Expenditures (All Funds)	2,155,182	2,178,524	2,618,845	N/A
Unexpended (All Funds)	1,105,842	1,119,976	779,451	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	508,324	555,196	650,564	N/A
Other	597,518	564,780	128,887	N/A

\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:



**CORE RECONCILIATION DETAIL**

**STATE**  
**ALCOHOL & TOBACCO CONTROL**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	36.00	0	507,967	2,159,771	2,667,738	
				EE	0.00	0	397,594	577,234	974,828	
				<b>Total</b>	<b>36.00</b>	<b>0</b>	<b>905,561</b>	<b>2,737,005</b>	<b>3,642,566</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	923	1254		PS	0.00	0	0	(92,184)	(92,184)	FY'24 1X Core Reduction
				<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(92,184)</b>	<b>(92,184)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	36.00	0	507,967	2,067,587	2,575,554	
				EE	0.00	0	397,594	577,234	974,828	
				<b>Total</b>	<b>36.00</b>	<b>0</b>	<b>905,561</b>	<b>2,644,821</b>	<b>3,550,382</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	36.00	0	507,967	2,067,587	2,575,554	
				EE	0.00	0	397,594	577,234	974,828	
				<b>Total</b>	<b>36.00</b>	<b>0</b>	<b>905,561</b>	<b>2,644,821</b>	<b>3,550,382</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALCOHOL &amp; TOBACCO CONTROL</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	188,137	3.59	507,967	0.00	507,967	0.00	507,967	0.00
DIV ALCOHOL & TOBACCO CTRL	1,864,729	37.21	2,159,771	36.00	2,067,587	36.00	2,067,587	36.00
TOTAL - PS	2,052,866	40.80	2,667,738	36.00	2,575,554	36.00	2,575,554	36.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	26,203	0.00	397,594	0.00	397,594	0.00	397,594	0.00
DIV ALCOHOL & TOBACCO CTRL	539,776	0.00	577,234	0.00	577,234	0.00	577,234	0.00
TOTAL - EE	565,979	0.00	974,828	0.00	974,828	0.00	974,828	0.00
<b>TOTAL</b>	<b>2,618,845</b>	<b>40.80</b>	<b>3,642,566</b>	<b>36.00</b>	<b>3,550,382</b>	<b>36.00</b>	<b>3,550,382</b>	<b>36.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	16,255	0.00
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	0	0.00	66,162	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	82,417	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>82,417</b>	<b>0.00</b>
<b>ATC additional FTE - 1812132</b>								
PERSONAL SERVICES								
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	0	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	2.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,618,845</b>	<b>40.80</b>	<b>\$3,642,566</b>	<b>36.00</b>	<b>\$3,550,382</b>	<b>38.00</b>	<b>\$3,632,799</b>	<b>36.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALCOHOL &amp; TOBACCO CONTROL</b>								
<b>CORE</b>								
DIVISION DIRECTOR	116,135	1.15	109,222	1.00	116,222	1.00	116,222	1.00
DESIGNATED PRINCIPAL ASST DIV	43,901	1.00	47,828	1.00	47,828	1.00	47,828	1.00
LEGAL COUNSEL	55,975	0.77	76,147	1.00	77,147	1.00	77,147	1.00
TYPIST	145,090	3.96	171,844	0.00	126,660	0.00	126,660	0.00
SPECIAL ASST PROFESSIONAL	5,354	0.08	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	103,827	3.01	111,651	3.00	111,651	3.00	111,651	3.00
LEAD ADMIN SUPPORT ASSISTANT	41,119	1.00	44,625	1.00	46,625	1.00	46,625	1.00
ADMIN SUPPORT PROFESSIONAL	118,499	3.00	129,296	3.00	129,296	3.00	129,296	3.00
ADMINISTRATIVE MANAGER	131,356	2.02	150,963	2.00	147,963	2.00	147,963	2.00
HUMAN RESOURCES ASSISTANT	13,568	0.35	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	26,524	0.67	43,115	1.00	44,115	1.00	44,115	1.00
COMMISSIONED INVESTIGATOR	710,822	14.84	823,827	13.00	823,827	13.00	823,827	13.00
SR COMMISSIONED INVESTIGATOR	106,070	1.99	218,029	2.00	233,029	2.00	233,029	2.00
COMMISSIONED INVESTIGATOR SPV	283,380	4.53	442,412	5.00	374,412	5.00	374,412	5.00
INVESTIGATIONS MANAGER	44,981	0.60	83,004	1.00	88,004	1.00	88,004	1.00
REGULATORY AUDITOR	33,499	0.79	67,569	1.00	60,569	1.00	60,569	1.00
REGULATORY COMPLIANCE MANAGER	72,766	1.04	100,068	1.00	100,068	1.00	100,068	1.00
OTHER	0	0.00	48,138	0.00	48,138	0.00	48,138	0.00
<b>TOTAL - PS</b>	<b>2,052,866</b>	<b>40.80</b>	<b>2,667,738</b>	<b>36.00</b>	<b>2,575,554</b>	<b>36.00</b>	<b>2,575,554</b>	<b>36.00</b>
TRAVEL, IN-STATE	6,025	0.00	52,853	0.00	23,853	0.00	23,853	0.00
TRAVEL, OUT-OF-STATE	14,452	0.00	24,360	0.00	18,360	0.00	18,360	0.00
SUPPLIES	163,006	0.00	279,372	0.00	289,372	0.00	289,372	0.00
PROFESSIONAL DEVELOPMENT	14,849	0.00	34,160	0.00	28,160	0.00	28,160	0.00
COMMUNICATION SERV & SUPP	50,628	0.00	80,281	0.00	60,281	0.00	60,281	0.00
PROFESSIONAL SERVICES	52,233	0.00	78,000	0.00	73,000	0.00	73,000	0.00
M&R SERVICES	40,582	0.00	73,000	0.00	78,000	0.00	78,000	0.00
COMPUTER EQUIPMENT	0	0.00	40,000	0.00	25,000	0.00	25,000	0.00
MOTORIZED EQUIPMENT	155,048	0.00	203,280	0.00	293,280	0.00	293,280	0.00
OFFICE EQUIPMENT	0	0.00	60,059	0.00	26,059	0.00	26,059	0.00
OTHER EQUIPMENT	25,080	0.00	33,000	0.00	34,000	0.00	34,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00
BUILDING LEASE PAYMENTS	41,581	0.00	1,500	0.00	10,500	0.00	10,500	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALCOHOL &amp; TOBACCO CONTROL</b>								
<b>CORE</b>								
EQUIPMENT RENTALS & LEASES	570	0.00	1,813	0.00	1,813	0.00	1,813	0.00
MISCELLANEOUS EXPENSES	1,925	0.00	4,150	0.00	4,150	0.00	4,150	0.00
<b>TOTAL - EE</b>	<b>565,979</b>	<b>0.00</b>	<b>974,828</b>	<b>0.00</b>	<b>974,828</b>	<b>0.00</b>	<b>974,828</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,618,845</b>	<b>40.80</b>	<b>\$3,642,566</b>	<b>36.00</b>	<b>\$3,550,382</b>	<b>36.00</b>	<b>\$3,550,382</b>	<b>36.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$214,340</b>	<b>3.59</b>	<b>\$905,561</b>	<b>0.00</b>	<b>\$905,561</b>	<b>0.00</b>	<b>\$905,561</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$2,404,505</b>	<b>37.21</b>	<b>\$2,737,005</b>	<b>36.00</b>	<b>\$2,644,821</b>	<b>36.00</b>	<b>\$2,644,821</b>	<b>36.00</b>



## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.205

Program Name: Administrative Disciplinary

Program is found in the following core budget(s): ATC Core Budget

### 1a. What strategic priority does this program address?

Increase Industry Knowledge of Liquor Laws  
Increase Industry Participation in Administrative Rules Reviews and Statutes  
Improve the Quality, Efficiency and Economy of Service Provided  
Increase the Safety of the State of Missouri by Reducing Alcohol Related Problems

### 1b. What does this program do?

Administrative Discipline - The liquor control laws and the state's system of alcoholic beverage regulations are designed to ensure the public health and safety as affected by intoxicating liquor. The Division is authorized by statute to take disciplinary action against any licensee who violates any provision of Chapter 311, RSMo, or any regulation relating to intoxicating liquor. This chapter and the rules and regulations prohibit, for example, sales of alcohol to minors or to intoxicated persons or lewd activity on licensed premises, and sales or possession of controlled substances on a licensed premises. The statutory provisions allow for warnings, suspensions, revocations, probation or fines for violations of liquor statutes or regulations, thereby helping to ensure conduct of licensees in the liquor business in accordance with public safety requirements. In addition, the division is authorized by statute to inspect tobacco stores and outlets for compliance with all laws related to access to tobacco and alternative nicotine products to minors and to take disciplinary measures against those in violation.

Product Registration - Law requires licensed Missouri solicitors and manufacturers to register brands of intoxicating liquors for sale with the Division of Alcohol and Tobacco Control. Product registration gives us assurances that all excise taxes due the State of Missouri are paid, and that the product goes through the proper safeguards to ensure product integrity. We also can verify if the licensee holds the proper license to sell the product, and we have the ability to quickly remove tainted product from the market, if necessary.

Support Organization - Provides administrative, technical and managerial support to assist in the administrative and regulatory compliance of Missouri's liquor control laws and youth access to tobacco laws. Included in this area are education, budgeting, purchasing, financial, personnel/payroll support, fleet management and legislative duties.

## PROGRAM DESCRIPTION

Department of Public Safety

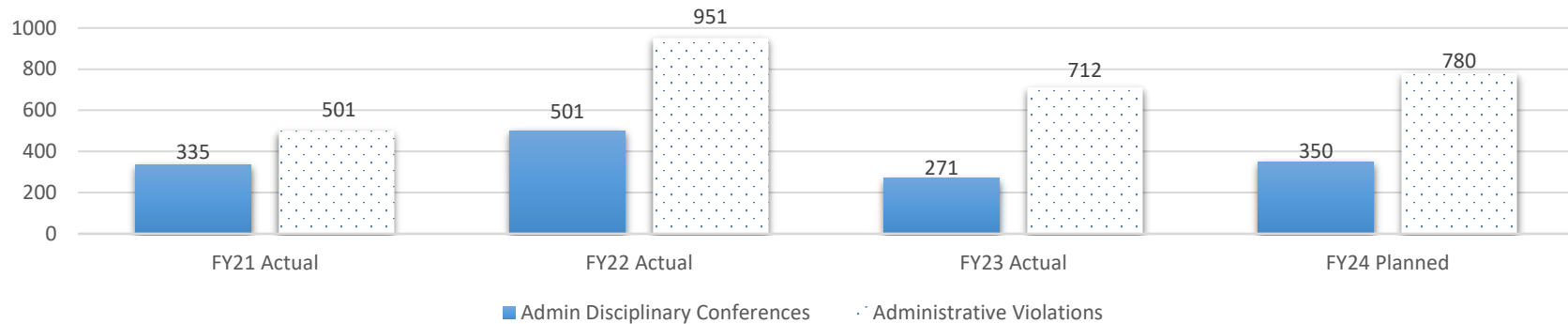
HB Section(s): 8.205

Program Name: Administrative Disciplinary

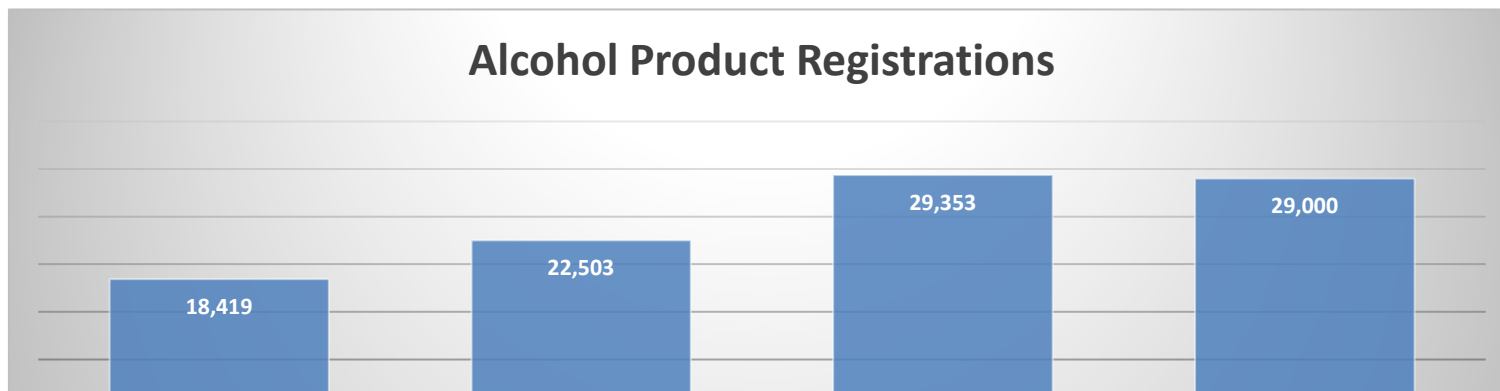
Program is found in the following core budget(s): ATC Core Budget

2a. Provide an activity measure(s) for the program.

### Administrative Disciplinary Actions FY'23



### Alcohol Product Registrations



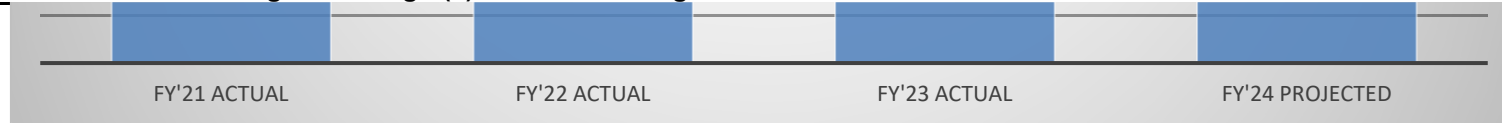
## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.205

Program Name: Administrative Disciplinary

Program is found in the following core budget(s): ATC Core Budget



### 2b. Provide a measure(s) of the program's quality.

The Administrative Disciplinary program provides a disciplinary process for violators of liquor laws and regulations. The program is designed to hold violators accountable and deter them from future violations. Those that have egregious violations and those that continually violate liquor laws and regulations are at risk of having their liquor license(s) revoked.

### 2c. Provide a measure(s) of the program's impact.

Administrative Disciplinary Actions	FY'22 Actual	FY'23 Actual
Total Number of Conferences Held	501	271
Total Number of Violations (Charges)	951	712
Number of Fines Issued	591	356
Amount of Fines Issued	\$ 176,150	\$ 174,550
Dismissals	10	38
Revocations	10	8
Suspensions	76	194
Total Days of Suspension	665	2,126
Written Warnings	258	93
Unlawful Sale to Minor Charges	92	100
Smallest Fine Amount	\$ 50	\$ 50
Largest Fine Amount	\$ 10,000	\$ 25,000
Shortest Period of Suspension	2 day	2 days
Longest Period of Suspension	120 days	255 days

The ATC Administrative Disciplinary process provides for an informal conference that allows licensees who have been charged with a violation of the liquor control laws to meet with the State Supervisor to provide an opportunity to explain the details of the situation, and provide examples of what they have done to prevent another violation from occurring. The state supervisor will issue disciplinary action after the informal conference.

A 2023 AHC decision determined ATC could not fine Wine Direct Shippers, leaving only written warning, probation, suspension and revocation as disciplinary options which led to a significant increase in the number and duration of suspensions.

All fines go to the local school district where the violation occurred. This provides financial assistance to schools.

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.205

Program Name: Administrative Disciplinary

Program is found in the following core budget(s): ATC Core Budget

2d. Provide a measure(s) of the program's efficiency.

The Administrative Disciplinary program operates at minimal costs.

PS - \$218,101, 3.5 admin FTE (10% of total PS)

State Supervisor (50% Admin/50% Disciplinary), Chief of Enforcement(50% Admin/50% Disciplinary), Administrative Services Manager(50% Admin/50% Licensing), Administrative Support Assistant (2) (50% Admin/50% Licensing), Auditor (50% Admin/50% Disciplinary), Legal Counsel (50% Admin/50% Disciplinary).

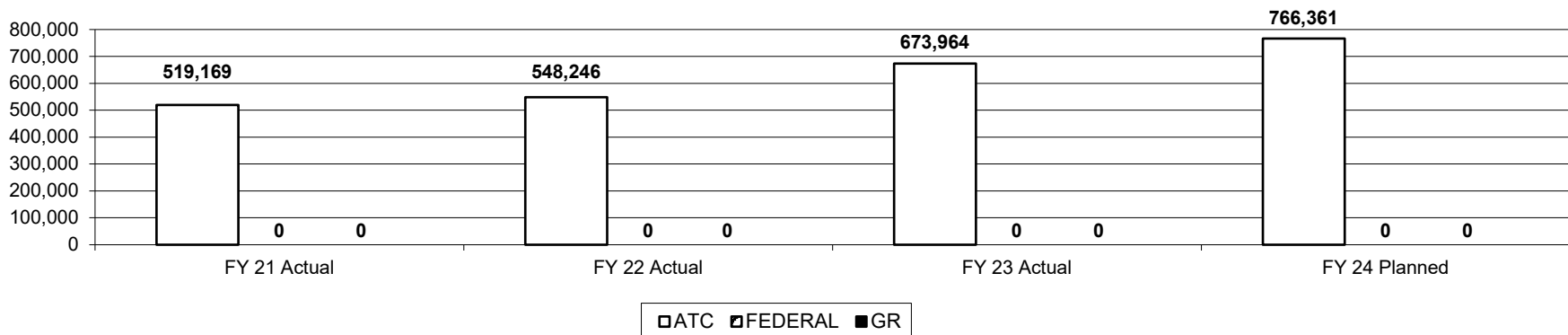
E&E - \$39,943 (6.9% of total E&E) for supplies, postage, etc.

Total Admin Costs - \$258,044 or 7% of Budget consists of Administrative Costs.

Administrative services support the overall functions of the Division of Alcohol and Tobacco operations and improves the efficiency and effectiveness of all operations.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*

**Program Expenditure History**



**PROGRAM DESCRIPTION**

**Department of Public Safety**

**HB Section(s):** 8.205

**Program Name: Administrative Disciplinary**

**Program is found in the following core budget(s): ATC Core Budget**

**4. What are the sources of the "Other " funds?**

The source of ATC's Other funds comes from the ATC Dedicated Fund as established by Section 311.735, RSMo.

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Administrative Disciplinary is Mandated by Sections 311.660, 311.680, 407.931 and 407.934, RSMo. Brand Registration laws are under Sections 311.275, 311.510, 311.540, RSMo, and 11 CSR 70-2.060.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.

**PROGRAM DESCRIPTION****Department of Public Safety****HB Section(s):** 8.205**Program Name: Regulatory Compliance****Program is found in the following core budget(s): ATC Core Budget****1a. What strategic priority does this program address?**

Increase Liquor and Tobacco Law Compliance to Create a Safer State, by Reducing Problems Related to Alcohol Consumption.

**1b. What does this program do?**

The regulatory compliance program regulates the Alcohol and Tobacco Control (ATC) Industry relating to the manufacture, distribution and sale of alcoholic beverages. Duties include investigative licensing, Server Training, Tobacco Merchant Training, and undercover investigations. The liquor industry operates under a three tier system that governs the marketing, promotion and sale of alcohol. This three tier system ensures that the three major components of tax collection, product integrity and market stability are constantly reinforced. ATC teaches the alcohol industry on liquor control and tobacco laws through constant interactions and training conducted in the industry. Investigations are conducted for any observed or reported violations to ensure compliance of

**2a. Provide an activity measure(s) for the program.****STATEWIDE REGULATORY ACTIVITY**

	FY'22 Actual	FY'23 Actual	FY'24 Projected
Server Training Presentations	89	93	100
# of People Trained	1,284	1,408	1,500
Routine (Field) Inspection	2,094	2,383	2,500
Assist Outside Agency in Law Enforcement	1,018	1,148	1,250
Badges in Business	70	98	120
Routine Investigation	1,558	1,644	1,720
Special Investigation	289	205	250
Violation Report	309	644	600
Arrest Report	398	643	600
Administrative Violations	951	712	800

ATC had two District Supervisor and two Agent vacancies during FY'23, but the regulatory activity efforts remained consistent. The Jefferson City Central Office operated one District Supervisor short for two months and one Agent short for eleven months of FY'23. The St. Louis District Office operated one Agent short for eight months in FY'23. The Kansas City District Office operated one District Supervisor short for two months in FY'23.

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.205

Program Name: Regulatory Compliance

Program is found in the following core budget(s): ATC Core Budget

### 2b. Provide a measure(s) of the program's quality.

Alcohol and Tobacco law enforcement officers (Agents, District Supervisors, Deputy Chief and Chief) are Class A POST certified.

The regulatory compliance program performed 4,330 inspections and investigations to ensure compliance with alcohol and tobacco laws and regulations. During those inspections and investigations 712 administrative violations were discovered, or 30% of inspections and investigations resulted in violation. As regulatory efforts increase the violation rate will decrease.

### 2c. Provide a measure(s) of the program's impact.

A reduction in the ratio of number of violations as compared to investigations would show a positive result in increased compliance.

	FY'22 Actual	FY'23 Actual	FY'24 Projected
Violations/Arrest Reports	707	1,287	1,200
Investigations*	4,011	4,330	4,590
Ratio of Violations to Investigations	18%	30%	26%

\* Investigations include routine inspections, badges in business, routine investigations and targeted investigations.

Enforcement efforts began to increase in FY'22 post covid-19 restrictions, which exposed a multitude of violations, new and previously existing. The previously existing violations were discovered during targeted investigations that were prioritized during the covid-19 restrictions. ATC has continued those efforts even after the restrictions were lifted. As ATC continues to increase our presence, more licensees will be educated and the violation rate should reduce.

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.205

Program Name: Regulatory Compliance

Program is found in the following core budget(s): ATC Core Budget

2d. Provide a measure(s) of the program's efficiency.

ATC oversees regulatory compliance for approximately 15,000 liquor licensees throughout the State of Missouri and across the United States. ATCs efforts affect all citizens in Missouri by providing a safer environment enhanced by licensee's adherence to laws.

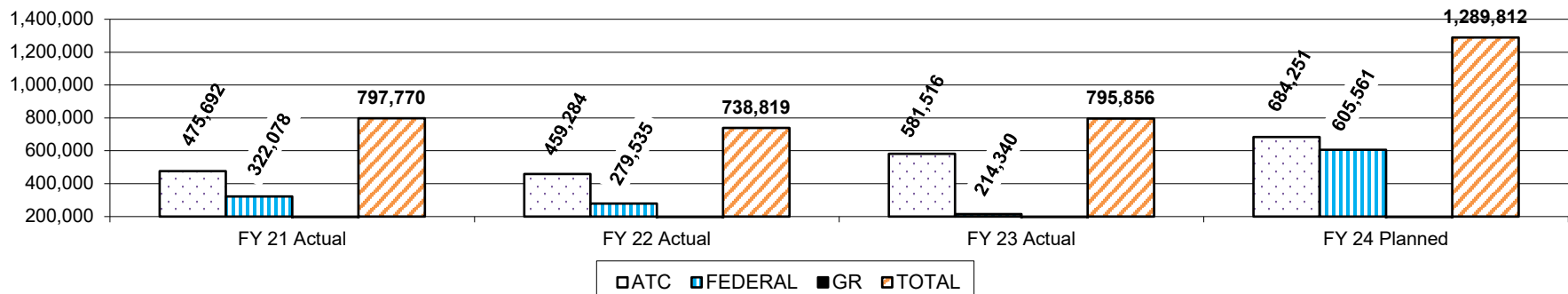
### Efficiency Measures Continued:

- Number of Badges in Business Investigations should reduce violations resulting in increased compliance.
- Increased Number of Server Training Events and Number of People Trained will decrease violations.
- Reduced Number of Violation Reports shows increase in compliance.
- Number of Alcohol and Tobacco Inspections should increase knowledge and result in increased compliance.
- Number of Alcohol and Tobacco Investigations should reduce violations and result in increased compliance.

By tracking the above measures, ATC will be able to gauge the efficiency of the agents and their efforts. Through active and efficient enforcement, ATC should begin to see an increase in compliance to liquor control and tobacco laws and correspondingly a reduction in violations.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History





**PROGRAM DESCRIPTION**

**Department of Public Safety**

**HB Section(s):** 8.205

**Program Name: Regulatory Compliance**

**Program is found in the following core budget(s): ATC Core Budget**

**4. What are the sources of the "Other " funds?**

The source of ATC's Other funds comes from the ATC Dedicated Fund as established by Section 311.735, RSMo.

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 311, RSMo, Rules and Regulations of the State Supervisor, and Sections 407.924 through 407.934, RSMo. Alcohol and Tobacco Control is charged by Section 311.670, RSMo, with keeping a fair and level playing field between the three tiers of alcohol beverage distribution.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.

**NEW DECISION ITEM**  
**RANK: 9 OF 30**

<b>Department of Public Safety</b>	<b>Budget Unit</b> 82510
<b>Division of Alcohol and Tobacco Control</b>	
<b>DI Name: FTE for Part-Time Staff</b> <b>DI#1812132</b>	<b>HB Section</b> 8.205

**1. AMOUNT OF REQUEST**

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>

<b>Est. Fringe</b>	0	0	30,038	30,038
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Division of Alcohol & Tobacco Control Fund (0544)

Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: FTE only, funding is already appropriated.	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

There is no funding needed, only two FTE to support existing part-time staff. It was recently brought to our attention that part-time staff require a FTE to cover those positions. It has always been our understanding that if part-time staff work less than 50% and are not benefit eligible, then no FTE are needed. That understanding appears to be wrong. ATC currently has four critical part-time positions filled that do not have FTE coverage. Two are part-time receptionists in our St. Louis and Kansas City district offices, one is a part-time brand registration clerk, and one is a part-time tobacco program clerk. It is vital that we are able to maintain these positions in order to maintain good customer service. We are asking for two FTE to cover these already filled positions. No additional funds are needed as we already have the funds to cover their expenses.

**NEW DECISION ITEM**  
**RANK: 9 OF 30**

Department of Public Safety		Budget Unit	82510
Division of Alcohol and Tobacco Control			
DI Name: FTE for Part-Time Staff	DI#1812132	HB Section	8.205

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

No funding is needed. We have existing funding from the ATC fund that is currently utilized to support these part-time staff members. However, we do not have FTE to support their positions. The four part-time staff work the equivalent of two full time staff, so we are asking for two FTE.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
009753 - Typist						2.0	0	2.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>2.0</u>	<u>0</u>	<u>2.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>2.0</u>	<u>0</u>	<u>2.0</u>	<u>0</u>

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.205

Program Name: Revenue Collections and Licensing

Program is found in the following core budget(s): ATC Core Budget

### 1a. What strategic priority does this program address?

Improve efficiency of collections and licensing through operational effectiveness and transitioning to an electronic license application system.

### 1b. What does this program do?

This program collects excise taxes on all alcoholic beverages sold in Missouri using an operationally effective electronic excise tax collection system. In addition, the program is in the process of providing an electronic licensing and case management system that will provide for online licensing and license fee collections.

- \$47.3 million annual excise tax collections on liquor, beer and wine.
- The excise taxes are verified annually by performing over 20,000 desk and field audits to ensure accurate reporting and proper payment of taxes.
- \$6.2 million annual license fee collections.
- 70% of license fee collections are credited to the Division of Alcohol and Tobacco Control Fund created in SB 373 (2015), and 30% is credited to the General Revenue Fund.
- Over 35,000 license applications and renewals were processed in FY'23.

### 2a. Provide an activity measure(s) for the program.

ATC provides licensing to over 15,000 liquor licensees throughout the state of Missouri. In addition, licensing compliance affects all citizens in Missouri by providing a safer environment enhanced by licensees adherence to laws. A total of 35,221 licenses were issued in FY'23, of which some are secondary licenses, out of state licenses, and transportation licenses. There was a decrease in license issuance in FY'20 and FY'21 due to restrictions imposed because of Covid-19. License issuance has returned to and exceeds pre-pandemic levels.

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.205

Program Name: Revenue Collections and Licensing

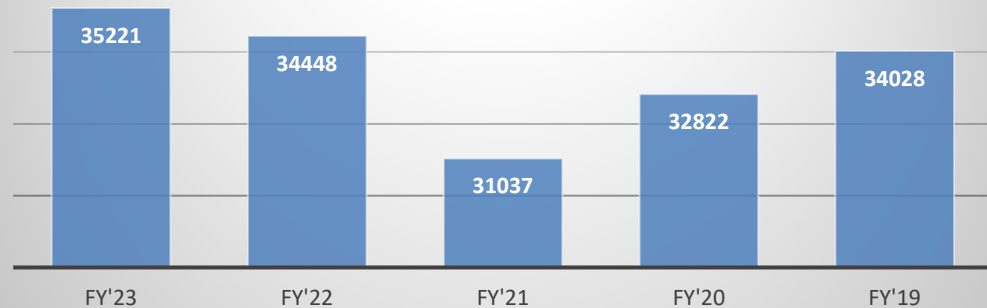
Program is found in the following core budget(s): ATC Core Budget

### FY'23 - License Types Total

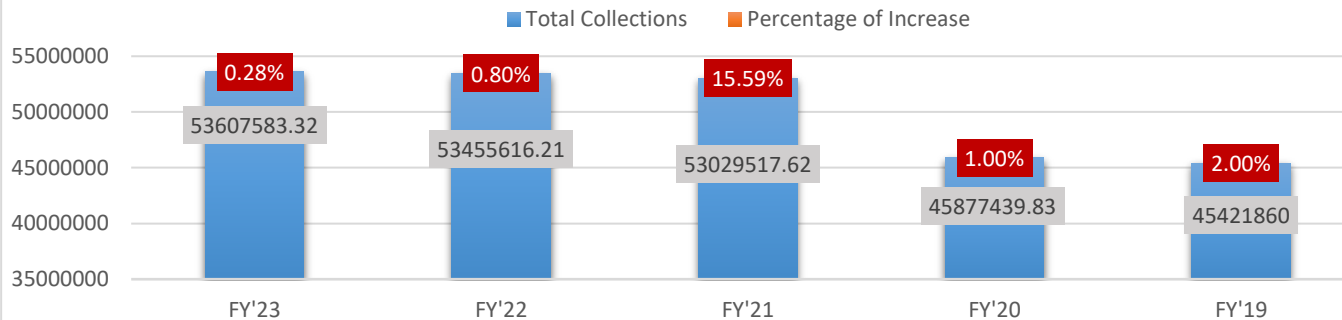
#### Number of Licenses Issued by Type:

Manufacturers	262
Wine Direct Shippers	1,554
Microbrewers	105
Domestic Wineries	73
Solicitors	1,205
Wholesalers	298
Retailers	31,724
<b>Total Licenses Issued</b>	<b>35,221</b>

### Liquor Licenses Issued



### Percentage of Increase in Collections



Benefactors of revenue collections are citizens of the state of Missouri, who are better served when all excise taxes and licensing fees that are due the state of Missouri are collected and utilized.

## 2b. Provide a measure(s) of the program's quality.

ATC's excise tax process involves reconciliation between suppliers and wholesalers, which attributes to assurances that ATC is collecting all the excise taxes due to the state of Missouri on intoxicating liquor products. The online excise tax system allows licensees to enter the data, either manually or electronically, and the system generates the reconciliations. ATC will follow up on any discrepancies that weren't reconciled during the match up process.

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.205

Program Name: Revenue Collections and Licensing

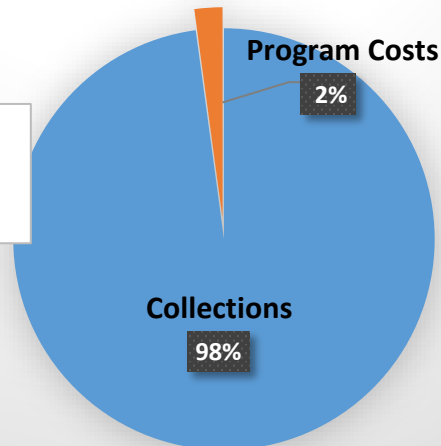
Program is found in the following core budget(s): ATC Core Budget

### 2c. Provide a measure(s) of the program's impact.

The Revenue Collection and Licensing program issues liquor licenses, primary and secondary, to over 15,000 businesses and collects over \$53 million in licensing fees and excise taxes with minimal costs. More importantly, the program helps to ensure the safety of our citizens by verifying that the proper individuals have the ability to sell alcohol in our state.

### Program Costs as Compared to Revenue Collections - FY'23

Program Cost - \$1,149,025  
Revenue Collections - \$53,607,583



### 2d. Provide a measure(s) of the program's efficiency.

ATC is streamlining the licensing process by implementing an online licensing and case management system to improve applicants' experience. ATC is currently working with the vendor on development of this new system. The system is complex and complicated to implement, but will reduce license

## PROGRAM DESCRIPTION

Department of Public Safety

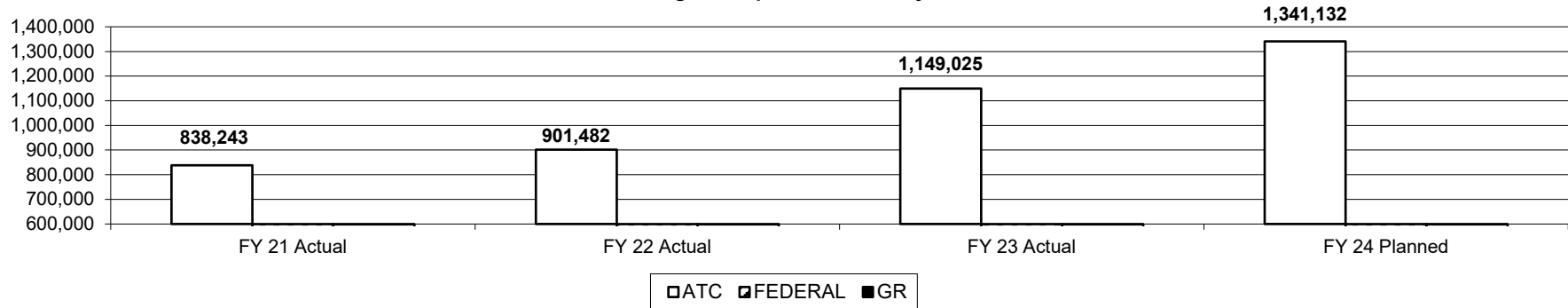
HB Section(s): 8.205

Program Name: Revenue Collections and Licensing

Program is found in the following core budget(s): ATC Core Budget

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

The source of ATC's Other funds comes from the ATC Dedicated Fund as established by Section 311.735, RSMo.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Excise taxes on spirits and wine products are mandated by Sections 311.550 and 311.554, RSMo. The excise taxes on malt liquor are mandated by Section

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

**NEW DECISION ITEM**

RANK: 9 OF 30

Department of Public Safety				Budget Unit		82510			
Division of Alcohol and Tobacco Control									
DI Name: FTE for Part-Time Staff		DI#1812132		HB Section		8.205			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0



**NEW DECISION ITEM**

**RANK:** 9 **OF** 30

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>82510</u>
<b>Division of Alcohol and Tobacco Control</b>	
<b>DI Name: FTE for Part-Time Staff</b> <b>DI#1812132</b>	<b>HB Section</b> <u>8.205</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

- The district receptionists assist with phone calls, licensing, and walk-in customers. They also run MULES inquiries and serve as notaries.
- The brand registration clerk assists with the processing of brand registrations and is integral in keeping ATC current in our processing.
- The tobacco program clerk performs a large portion of the administrative duties for the tobacco program and also provides critical assistance with the highway safety grant program Alcohol Safety Awareness & Prevention (ASAP).

**6b. Provide a measure(s) of the program's quality.**

- The part-time district receptionists provide much needed support to the Kansas City and St. Louis district offices, which allows the agents to give more focus toward regulatory efforts and educating licensees. Both Springfield and Jefferson City offices have full-time clerks, so maintaining these filled part-time positions is critical.
- ATC has two full time brand registration staff that process thousands of brand registration each month along with other duties. The part-time brand registration clerk ensures that brand registrations are still being processed when the full-time staff have to focus on other duties or when they take leave.
- The tobacco program clerk processes all evidence and handles most of the administrative duties so that the tobacco agents can focus on their field work. This person also handles all the reimbursement processing

**6c. Provide a measure(s) of the program's impact.**

Without these positions the customer service, license processing time, brand registration approval, tobacco program and ASAP grant management would begin to decline as our resources are already very limited. These part-time positions are much needed resources that allow the division to meet the needs of the licensees and citizens of Missouri.

**6d. Provide a measure(s) of the program's efficiency.**

The district receptionists provide another point of contact for licensees in the Kansas City and St. Louis district offices, allowing for a better response time for anyone trying to reach or interact with those offices. The brand registration clerk helps ATC ensure that brands are getting approve for sale in a more timely manner. The tobacco program clerk ensures smooth activities for the tobacco program as well as expedited processing for the highway safety grant.

**NEW DECISION ITEM**

**RANK:** 9 **OF** 30

<b>Department of Public Safety</b>	<b>Budget Unit</b>	<u>82510</u>
<b>Division of Alcohol and Tobacco Control</b>		
<b>DI Name: FTE for Part-Time Staff</b>	<b>DI#1812132</b>	<b>HB Section</b> <u>8.205</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The performance measures are already being met. These staff are currently employed and have been for a while. There was a lapse in understanding over the years and when we added these positions the FTE were not requested to cover these part-time positions. We are seeking approval for two FTE to cover the four part-time staff we currently have and desperately need to maintain.

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALCOHOL &amp; TOBACCO CONTROL</b>								
<b>ATC additional FTE - 1812132</b>								
TYPIST	0	0.00	0	0.00	0	2.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	2.00		0.00

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>82510C</u>
<b>Division of Alcohol and Tobacco Control</b>	
<b>Core: ATC Core Refunds</b>	<b>HB Section</b> <u>8.210</u>

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	55,000	0	0	55,000	PSD	55,000	0	0	55,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>Total</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

### 2. CORE DESCRIPTION

Pursuant to Section 311.240.4, RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license that was not used. This ensures compliance with Regulation 11 CSR 70-2.150(2), which addresses refunds on licenses.

### 3. PROGRAM LISTING (list programs included in this core funding)

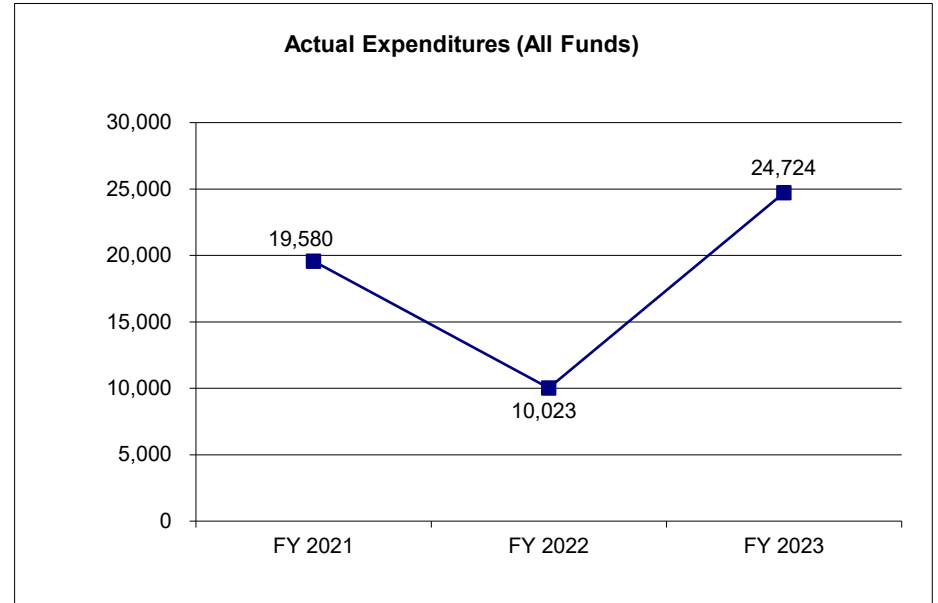
Refund program is within the Revenue Collection, Licensing and Administrative Programs.

# **CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>82510C</u>
<b>Division of Alcohol and Tobacco Control</b>	
<b>Core: ATC Core Refunds</b>	<b>HB Section</b> <u>8.210</u>

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	55,000	55,000	55,000	55,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	55,000	55,000	55,000	55,000
Actual Expenditures (All Funds)	19,580	10,023	24,724	N/A
Unexpended (All Funds)	35,420	44,977	30,276	N/A
Unexpended, by Fund:				
General Revenue	35,420	44,977	30,276	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

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**CORE RECONCILIATION DETAIL**

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STATE  
REFUND UNUSED STICKERS

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	55,000	0	0	55,000	
	<b>Total</b>	<b>0.00</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	55,000	0	0	55,000	
	<b>Total</b>	<b>0.00</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	55,000	0	0	55,000	
	<b>Total</b>	<b>0.00</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	
<hr/>							

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>REFUND UNUSED STICKERS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	24,724	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL - PD	24,724	0.00	55,000	0.00	55,000	0.00	55,000	0.00
<b>TOTAL</b>	<b>24,724</b>	<b>0.00</b>	<b>55,000</b>	<b>0.00</b>	<b>55,000</b>	<b>0.00</b>	<b>55,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$24,724</b>	<b>0.00</b>	<b>\$55,000</b>	<b>0.00</b>	<b>\$55,000</b>	<b>0.00</b>	<b>\$55,000</b>	<b>0.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>REFUND UNUSED STICKERS</b>								
<b>CORE</b>								
REFUNDS	24,724	0.00	55,000	0.00	55,000	0.00	55,000	0.00
<b>TOTAL - PD</b>	<b>24,724</b>	<b>0.00</b>	<b>55,000</b>	<b>0.00</b>	<b>55,000</b>	<b>0.00</b>	<b>55,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$24,724</b>	<b>0.00</b>	<b>\$55,000</b>	<b>0.00</b>	<b>\$55,000</b>	<b>0.00</b>	<b>\$55,000</b>	<b>0.00</b>
GENERAL REVENUE	\$24,724	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b>	83010C
<b>Division of Fire Safety</b>		
<b>Core Fire Safety Administration</b>	<b>HB Section</b>	8.215

### 1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	2,797,435	0	1,138,284	3,935,719	<b>PS</b>	2,797,435	0	1,138,284	3,935,719
<b>EE</b>	188,705	600,000	141,659	930,364	<b>EE</b>	188,705	600,000	141,659	930,364
<b>PSD</b>	200,000	0	0	200,000	<b>PSD</b>	200,000	0	0	200,000
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>3,186,140</b>	<b>600,000</b>	<b>1,279,943</b>	<b>5,066,083</b>	<b>Total</b>	<b>3,186,140</b>	<b>600,000</b>	<b>1,279,943</b>	<b>5,066,083</b>
<b>FTE</b>	<b>48.92</b>	<b>0.00</b>	<b>19.00</b>	<b>67.92</b>	<b>FTE</b>	<b>48.92</b>	<b>0.00</b>	<b>19.00</b>	<b>67.92</b>
<b>Est. Fringe</b>	1,777,334	0	709,599	2,486,933	<b>Est. Fringe</b>	1,777,334	0	709,599	2,486,933
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Elevator Safety (0257), Boiler & Pressure Safety (0744), Mo Explosives Safety Act (0804), Fire Safe Cigarettes (0937)

### 2. CORE DESCRIPTION

The Division of Fire Safety is responsible for investigating fire and explosions; blasting safety and explosives enforcement; fireworks inspections and permitting; fireworks shooter training and licensing; fire safety inspections for facilities licensed by the Departments of Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections and permitting; fire service training and certification; statewide fire mutual aid and fire incident reporting; workers compensation grants for VFPA's; amusement ride inspections, permitting and accident investigation; and elevator safety inspections, permitting and accident investigation. In order to continue to serve the citizens of Missouri by performing these mandated duties, the Division of Fire Safety is requesting reinstatement of this core budget. General Revenue comprises 70% of the Division of Fire Safety's Core budget. Other funds include: Elevator Safety Fund (0257), Boiler and Pressure Vessel Safety Fund (0744), and the Missouri Explosives Safety Act Administration Fund (0804).

### 3. PROGRAM LISTING (list programs included in this core funding)

Administration	Fire Fighter Training & Certification	Amusement Ride Safety*
Fire Safety Inspection	Fireworks Licensing & Enforcement	Workers Compensation for VFPA's
Fire Investigation	Blast Safety & Explosives Enforcement*	Statewide Fire Mutual Aid & Incident Reporting
Elevator Safety*	Boiler & Pressure Vessel Safety*	

\*Notes programs overseen by Governor-appointed boards or commissions.

# **CORE DECISION ITEM**

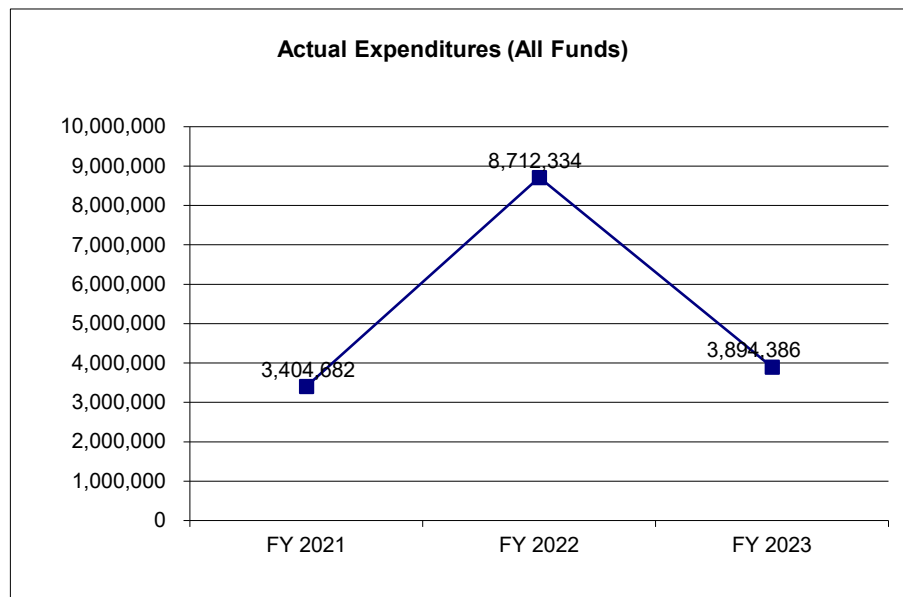
**Department of Public Safety**  
**Division of Fire Safety**  
**Core Fire Safety Administration**

**Budget Unit** 83010C

**HB Section** 8.215

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	3,768,532	9,516,628	4,497,780	12,577,044
Less Reverted (All Funds)	(79,439)	(98,591)	(94,377)	
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,689,093	9,418,037	4,403,403	12,577,044
Actual Expenditures (All Funds)	3,404,682	8,712,334	3,894,386	N/A
Unexpended (All Funds)	284,411	705,703	509,017	N/A
Unexpended, by Fund:				
General Revenue	191,646	576,616	217,754	N/A
Federal	0	0	0	N/A
Other	92,765	129,087	291,263	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

Core reduction of two FTE in FY22. FY21 and FY22 unexpended amounts are reflective of restrictions due to COVID-19 budget issues, supply shortages, as well as Personal Services lapse due to employee turnover and difficulty filling technical positions. FY22 Core included one-time funding for Workers Compensation Grants for Volunteer Fire Associations and the Firefighter Cancer Pool.

## CORE RECONCILIATION DETAIL

STATE  
F S ADMINISTRATION

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	67.92	3,091,500	0	1,138,284	4,229,784	
				EE	0.00	405,501	600,000	141,359	1,146,860	
				PD	0.00	7,200,100	0	300	7,200,400	
				<b>Total</b>	<b>67.92</b>	<b>10,697,101</b>	<b>600,000</b>	<b>1,279,943</b>	<b>12,577,044</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	1691	1107		EE	0.00	(16,596)	0	0	(16,596)	1x Officer Safety Equip
1x Expenditures	1693	1107		EE	0.00	(200,300)	0	0	(200,300)	1x Vehicle and equipment
1x Expenditures	1694	8267		PD	0.00	(7,000,000)	0	0	(7,000,000)	1x critical illness
1x Expenditures	1695	1103		PS	0.00	(250,378)	0	0	(250,378)	GR pickup of boiler fund
Core Reduction	1367	1103		PS	0.00	(43,687)	0	0	(43,687)	Reduction of 8.7 GR funded COLA
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(7,510,961)</b>	<b>0</b>	<b>0</b>	<b>(7,510,961)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	67.92	2,797,435	0	1,138,284	3,935,719	
				EE	0.00	188,605	600,000	141,359	929,964	
				PD	0.00	200,100	0	300	200,400	
				<b>Total</b>	<b>67.92</b>	<b>3,186,140</b>	<b>600,000</b>	<b>1,279,943</b>	<b>5,066,083</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	67.92	2,797,435	0	1,138,284	3,935,719	
				EE	0.00	188,605	600,000	141,359	929,964	
				PD	0.00	200,100	0	300	200,400	
				<b>Total</b>	<b>67.92</b>	<b>3,186,140</b>	<b>600,000</b>	<b>1,279,943</b>	<b>5,066,083</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>F S ADMINISTRATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	2,402,089	45.87	3,091,500	48.92	2,797,435	48.92	2,797,435	48.92
ELEVATOR SAFETY	432,829	8.13	528,884	7.33	528,884	7.33	528,884	7.33
BOILER & PRESSURE VESSELS SAFE	315,336	6.04	502,153	9.33	502,153	9.33	502,153	9.33
MO EXPLOSIVES SAFETY ACT ADMIN	98,123	2.03	107,247	2.34	107,247	2.34	107,247	2.34
TOTAL - PS	3,248,377	62.07	4,229,784	67.92	3,935,719	67.92	3,935,719	67.92
EXPENSE & EQUIPMENT								
GENERAL REVENUE	445,585	0.00	405,501	0.00	188,605	0.00	188,605	0.00
DEPT PUBLIC SAFETY	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00
ELEVATOR SAFETY	48,989	0.00	74,689	0.00	74,689	0.00	74,689	0.00
BOILER & PRESSURE VESSELS SAFE	78,786	0.00	54,643	0.00	54,643	0.00	54,643	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	10,215	0.00	12,027	0.00	12,027	0.00	12,027	0.00
CIG FIRE SAFE & FIREFIGHTER PR	18,463	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	602,038	0.00	1,146,860	0.00	929,964	0.00	929,964	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	43,871	0.00	7,200,100	0.00	200,100	0.00	200,100	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	300	0.00	300	0.00	300	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	100	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	43,971	0.00	7,200,400	0.00	200,400	0.00	200,400	0.00
<b>TOTAL</b>	<b>3,894,386</b>	<b>62.07</b>	<b>12,577,044</b>	<b>67.92</b>	<b>5,066,083</b>	<b>67.92</b>	<b>5,066,083</b>	<b>67.92</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	89,518	0.00
ELEVATOR SAFETY	0	0.00	0	0.00	0	0.00	16,925	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	0	0.00	17,465	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	0	0.00	3,432	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	127,340	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>127,340</b>	<b>0.00</b>

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## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>F S ADMINISTRATION</b>								
<b>E&amp;E Increase - 1812151</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	175,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	175,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>175,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Inspection Replacement iPads - 1812152</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	19,975	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	19,975	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,975</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Boiler Spending Authority Incr - 1812153</b>								
PERSONAL SERVICES								
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	82,687	0.00	43,687	0.00
TOTAL - PS	0	0.00	0	0.00	82,687	0.00	43,687	0.00
EXPENSE & EQUIPMENT								
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	9,000	0.00	9,000	0.00
TOTAL - EE	0	0.00	0	0.00	9,000	0.00	9,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>91,687</b>	<b>0.00</b>	<b>52,687</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,894,386</b>	<b>62.07</b>	<b>\$12,577,044</b>	<b>67.92</b>	<b>\$5,352,745</b>	<b>67.92</b>	<b>\$5,246,110</b>	<b>67.92</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 83010C <b>BUDGET UNIT NAME:</b> Fire Safety Core <b>HOUSE BILL SECTION:</b> 8.215	<b>DEPARTMENT:</b> Public Safety  <b>DIVISION:</b> Fire Safety
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

<b>DEPARTMENT REQUEST</b>
---------------------------

Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safety - GR	PS	\$3,091,500	10%	\$309,150
Fire Safety - Elevator Fund (0257)	PS	\$528,884	10%	\$52,888
Fire Safety - Boiler Fund (0744)	PS	\$502,153	10%	\$50,215
Fire Safety - Explosives Fund (080)	PS	\$107,247	10%	\$10,725

According to RSMo Chapters 316, 320, 650, & 701, the Division of Fire Safety responsibilities include investigating fires and explosions in Missouri; fireworks permitting and shooter training and licensing; conducting fire safety inspections in facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections; training and certification of fire service, EMS, and law enforcement personnel; amusement ride permitting, safety inspections, and accident investigations; elevator safety inspections; the licensing and regulation of blasters and blasting companies; and the oversight of the Division's budget and program planning and policies. The requested flexibility would assist to ensure that the most efficient and effective services are provided. Effective response to changing situations is difficult when working within the boundaries of fixed budgets which have decreased over the last several years. Due to core reductions and restrictions, expense budgets are tight. Flexibility to operate across appropriation lines among all funds is needed to meet statutory obligations and continue providing the best possible service to the citizens of Missouri.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$85,175 from GR PS to E&E	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

**3. Please explain how flexibility was used in the prior and/or current years.**

<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 83010C <b>BUDGET UNIT NAME:</b> Fire Safety Core <b>HOUSE BILL SECTION:</b> 8.215	<b>DEPARTMENT:</b> Public Safety  <b>DIVISION:</b> Fire Safety
PS lapse due to turnover allowed for flexibility to be used to pay necessary on-going expenses for safety equipment, vehicle maintenance, vehicle fuel, and supplies.	The Division of Fire Safety anticipates using flexibility in FY25 to offset limited E&E budget, and assist expenditures for protective equipment for uniformed staff, fuel and excessive maintenance and repair on high-mileage vehicles.

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>F S ADMINISTRATION</b>								
<b>CORE</b>								
DIVISION DIRECTOR	101,013	1.00	106,298	1.00	106,017	1.00	106,017	1.00
DESIGNATED PRINCIPAL ASST DIV	77,956	0.90	83,446	1.00	83,446	1.00	83,446	1.00
LEGAL COUNSEL	8,435	0.08	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	16,074	0.50	12,618	0.00	12,618	0.00	12,618	0.00
MISCELLANEOUS TECHNICAL	27,077	0.47	5,907	0.00	5,907	0.00	5,907	0.00
MISCELLANEOUS PROFESSIONAL	6,100	0.09	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	48,083	0.88	8,194	0.00	8,194	0.00	8,194	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	312	1.00	312	1.00	312	1.00
ADMIN SUPPORT ASSISTANT	143,857	3.96	181,459	4.00	159,857	4.00	159,857	4.00
ADMIN SUPPORT PROFESSIONAL	132,173	3.43	118,499	3.34	118,499	3.34	118,499	3.34
ADMINISTRATIVE MANAGER	75,888	1.00	80,032	1.00	79,863	1.00	79,863	1.00
STAFF DEV TRAINING SPECIALIST	138,555	2.84	171,293	3.00	171,293	3.00	171,293	3.00
STAFF DEVELOPMENT TRAINING MGR	62,548	1.00	67,177	1.00	67,177	1.00	67,177	1.00
ACCOUNTANT	45,884	1.00	29,821	1.00	29,243	1.00	29,243	1.00
HUMAN RESOURCES GENERALIST	11,657	0.24	55,698	1.00	55,698	1.00	55,698	1.00
HUMAN RESOURCES SPECIALIST	14,133	0.24	0	0.00	0	0.00	0	0.00
SR COMMISSIONED INVESTIGATOR	727,087	14.83	935,556	15.00	935,556	15.00	935,556	15.00
COMMISSIONED INVESTIGATOR SPV	128,054	2.00	148,539	2.00	148,539	2.00	148,539	2.00
INVESTIGATIONS MANAGER	74,340	1.00	56,860	1.00	56,860	1.00	56,860	1.00
SENIOR SAFETY INSPECTOR	1,084,642	21.61	1,764,552	27.58	1,535,315	27.58	1,535,315	27.58
COMPLIANCE INSPECTION SPV	110,035	2.00	144,715	2.00	144,715	2.00	144,715	2.00
COMPLIANCE INSPECTION MANAGER	214,786	3.00	258,808	3.00	216,610	3.00	216,610	3.00
<b>TOTAL - PS</b>	<b>3,248,377</b>	<b>62.07</b>	<b>4,229,784</b>	<b>67.92</b>	<b>3,935,719</b>	<b>67.92</b>	<b>3,935,719</b>	<b>67.92</b>
TRAVEL, IN-STATE	25,129	0.00	24,464	0.00	24,464	0.00	24,464	0.00
TRAVEL, OUT-OF-STATE	12,971	0.00	3,766	0.00	3,766	0.00	3,766	0.00
FUEL & UTILITIES	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00
SUPPLIES	214,522	0.00	176,280	0.00	176,280	0.00	176,280	0.00
PROFESSIONAL DEVELOPMENT	31,992	0.00	32,995	0.00	32,995	0.00	32,995	0.00
COMMUNICATION SERV & SUPP	25,276	0.00	20,796	0.00	20,796	0.00	20,796	0.00
PROFESSIONAL SERVICES	10,058	0.00	14,610	0.00	14,610	0.00	14,610	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	600	0.00	600	0.00	600	0.00
M&R SERVICES	55,955	0.00	42,053	0.00	42,053	0.00	42,053	0.00



# Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>F S ADMINISTRATION</b>								
<b>CORE</b>								
MOTORIZED EQUIPMENT	200,576	0.00	263,601	0.00	94,351	0.00	94,351	0.00
OFFICE EQUIPMENT	0	0.00	6,835	0.00	6,835	0.00	6,835	0.00
OTHER EQUIPMENT	22,892	0.00	554,686	0.00	507,040	0.00	507,040	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	539	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	2,128	0.00	2,974	0.00	2,974	0.00	2,974	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - EE</b>	<b>602,038</b>	<b>0.00</b>	<b>1,146,860</b>	<b>0.00</b>	<b>929,964</b>	<b>0.00</b>	<b>929,964</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	43,871	0.00	7,200,000	0.00	200,000	0.00	200,000	0.00
REFUNDS	100	0.00	400	0.00	400	0.00	400	0.00
<b>TOTAL - PD</b>	<b>43,971</b>	<b>0.00</b>	<b>7,200,400</b>	<b>0.00</b>	<b>200,400</b>	<b>0.00</b>	<b>200,400</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,894,386</b>	<b>62.07</b>	<b>\$12,577,044</b>	<b>67.92</b>	<b>\$5,066,083</b>	<b>67.92</b>	<b>\$5,066,083</b>	<b>67.92</b>
<b>GENERAL REVENUE</b>	<b>\$2,891,545</b>	<b>45.87</b>	<b>\$10,697,101</b>	<b>48.92</b>	<b>\$3,186,140</b>	<b>48.92</b>	<b>\$3,186,140</b>	<b>48.92</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,002,841</b>	<b>16.20</b>	<b>\$1,279,943</b>	<b>19.00</b>	<b>\$1,279,943</b>	<b>19.00</b>	<b>\$1,279,943</b>	<b>19.00</b>

## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.215

Program Name: Amusement Ride Safety Program

Program is found in the following core budget(s): Fire Safety Core

### 1a. What strategic priority does this program address?

Public safety on amusement rides or while attending carnivals, fairs and amusement parks.

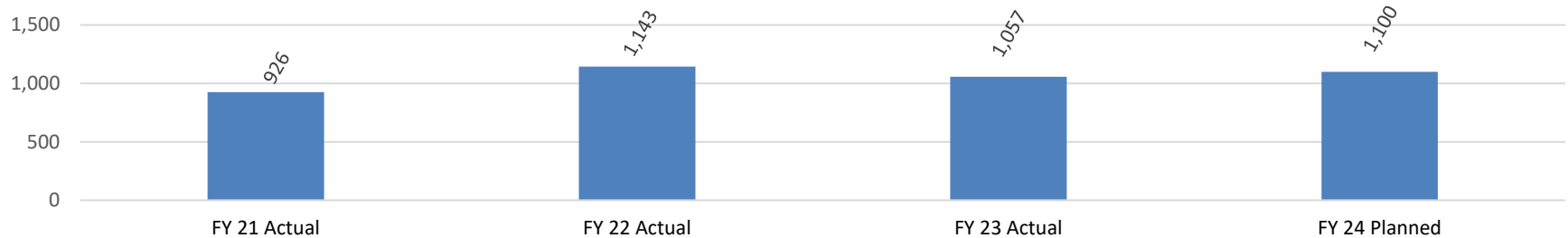
### 1b. What does this program do?

Legislation in 1997 created the Amusement Ride Safety Act within the Division of Fire Safety designated to administer the program. Before any amusement ride can operate in the State of Missouri, the ride shall be inspected by a state-approved ride inspector. With the exception of St. Louis County, there are no local inspection or enforcement programs of amusement rides in our state. Applications for the state permit and inspection reports are reviewed each year by division staff prior to issuing a state operating permit. The staff perform quality control/spot inspections on rides which include climbing walls, zip lines, bungee jumps and dry slides. If life safety issues are noted during a spot safety inspection, the issues shall be corrected prior to ride operation. Additionally, any amusement ride accident meeting specific criteria is required to be investigated by a qualified inspector.

Because no FTE or E&E authority was initially appropriated for this program, the Division absorbed the duties by cross-training Elevator Safety Inspectors. Funds generated from the operating permit fees are deposited into the Elevator Safety Fund (0257) which supports both the Elevator Safety and Amusement Ride Safety programs. The Governor-appointed Amusement Ride Safety board advises division staff.

### 2a. Provide an activity measure(s) for the program.

Amusement Ride Permits Issued



## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.215

Program Name: Amusement Ride Safety Program

Program is found in the following core budget(s): Fire Safety Core

**2b. Provide a measure(s) of the program's quality.**

Five Division of Fire Safety Inspectors are trained and certified by the National Association of Amusement Ride Safety Operators (NAARSO). NAARSO and American Society for Testing and Materials (ASTM) standards are used for the inspection and permitting of rides in our state.

Similar programs exist in Arkansas, Tennessee, Oklahoma, Illinois and Kansas.

**2c. Provide a measure(s) of the program's impact.**

In FY23, 1,057 ride permits were issued, while 4 ride incidents were reported and investigated.

The Amusement Ride Safety Program serves more than 155 amusement ride owners, but more importantly, the functions of this program help to ensure the safety of the citizens and visitors of our state when attending fairs, carnivals and amusement parks. In a typical year, the program oversees rides at all Missouri fixed park locations, as well as the Missouri State Fair, the Ozark Empire Fair, Boone and Cole county fairs, and multiple other county fairs and festivals.

**2d. Provide a measure(s) of the program's efficiency.**

Because no FTE or E&E authority was initially appropriated for this program, the division absorbed the duties by cross-training the Elevator Safety Inspectors to perform the duties of this program and has recently started a training program for Fire Inspectors to perform some of these duties.

Fees remain relatively low in comparison with neighboring states. An amusement ride permit in Missouri is \$30, while a permit in Arkansas is \$100, and Kansas is between \$75-\$100 depending on the type of ride.

The Division of Fire Safety is also charged with performing quality control checks of operating amusement rides, as well as the work performance of the 64 third-party amusement ride inspectors in our state.

## PROGRAM DESCRIPTION

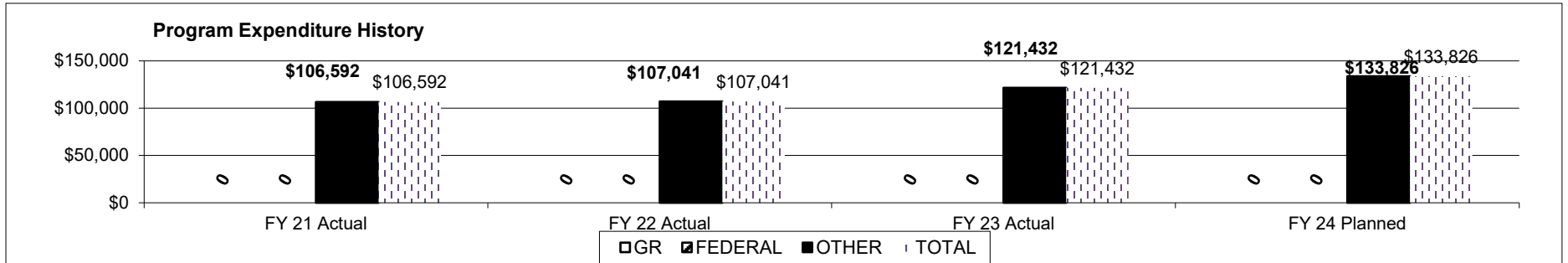
Department of Public Safety / Fire Safety

HB Section(s): 8.215

Program Name: Amusement Ride Safety Program

Program is found in the following core budget(s): Fire Safety Core

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Elevator Safety Fund (0257)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 316. 200-233

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.215

Program Name: **Blasting Safety & Explosives Enforcement Program**

Program is found in the following core budget(s): **Fire Safety Core**

### 1a. What strategic priority does this program address?

Protect Missourians from possibly injury from explosives.

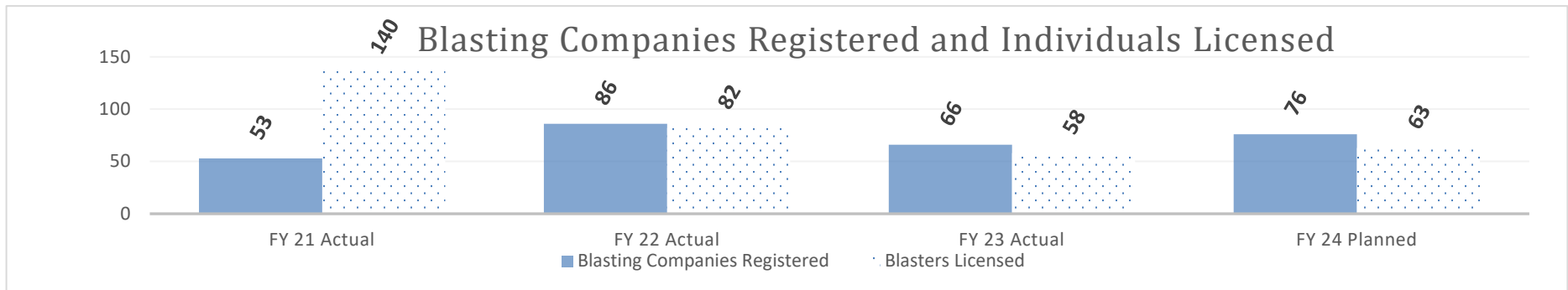
### 1b. What does this program do?

In 2007, the Blasting Safety Act was implemented regulating the training, testing, and licensing of individuals who conduct blasting and setting regulations for how blasting is conducted in our state.

The seven-member State Blasting Safety Board, appointed by the Governor, has the duty to advise the State Fire Marshal in the administration of the program. The Missouri Explosives Safety Act Administration Fund (0804) is appropriated to the division and expended for the administration and enforcement of the program.

Explosives users (companies) are to register with the Division of Fire Safety, and file an annual report of the number of tons of explosives purchased and used. Fees are based on the amount of tons of explosives used. Blasting companies began registering with the Division of Fire Safety in the fall of 2007, and began submitting reports and paying fees for explosives used in January of 2008. The economic downturn in 2009-2011 impacted the blasting industry, resulting in lower than anticipated program revenues. In the 2018 session, the General Assembly passed HB1286, allowing for an increase in fees and thereby securing the future of the program. Revised rules and corresponding fees became effective in 2020.

### 2a. Provide an activity measure(s) for the program.



## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.215

Program Name: **Blasting Safety & Explosives Enforcement Program**

Program is found in the following core budget(s): **Fire Safety Core**

### 2b. Provide a measure(s) of the program's quality.

The Blasting Safety and Explosives Enforcement Program helps to ensure the safety of the public living or working near blasting sites.

The Blast Safety Investigators are trained to investigate blasting complaints from citizens.

Licensed Blasters must meet RSMo 319.303 of the Missouri Blast Safety Act, including rules adopted by the board, the code of federal regulations, and blasting industry best practices. Blasters must re-license with the state every 3 years.

### 2c. Provide a measure(s) of the program's impact.

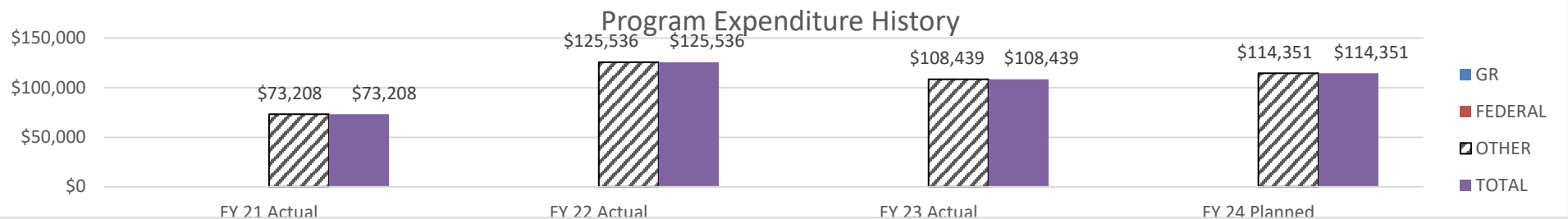
The licensing of blasting companies and individual users of explosives positively impacts public safety. More than 300,000 tons of explosives have been used since this program was implemented in 2008. The staff has responded to and investigated nearly 550 citizen complaints since the implementation of the program. Division of Fire Safety staff work closely with the blasting industry to ensure compliance with federal and state regulations.

### 2d. Provide a measure(s) of the program's efficiency.

The Division of Fire Safety staff registers 100% of all blasting companies in the state of Missouri.

In FY21, the division reclassified a clerical position to a field Blast-Safety Investigator in order to better serve this program. In order to effectively and efficiently address blasting complaints from around the state in a more timely manner, the division has also cross-trained field Fire Investigators.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**PROGRAM DESCRIPTION**

**Department of Public Safety / Fire Safety**

**HB Section(s):** 8.215

**Program Name: Blasting Safety & Explosives Enforcement Program**

**Program is found in the following core budget(s): Fire Safety Core**

**4. What are the sources of the "Other " funds?**

Missouri Explosives Safety Act Administration Fund (0804)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo 319.300

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No

## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.215

Program Name: **Boiler and Pressure Vessel Safety Program**

Program is found in the following core budget(s): **Fire Safety Core**

### 1a. What strategic priority does this program address?

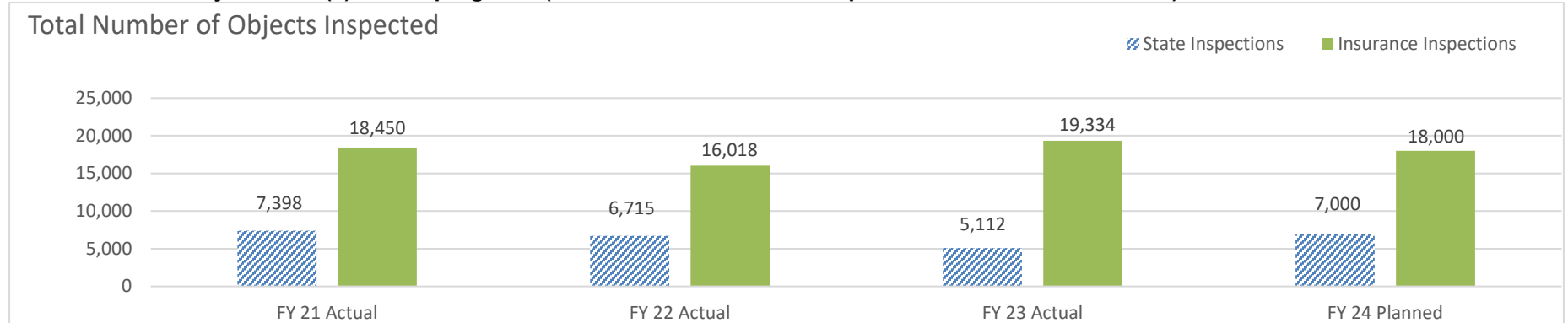
Protect Missourians from boiler and pressure vessel related accidents.

### 1b. What does this program do?

The Boiler and Pressure and Vessel Safety Inspection Program strives to ensure the safety of the general public while in office buildings, churches, schools, day care centers, and commercial businesses by providing oversight of the inspection of boilers and pressure vessels. In addition to seven state inspectors, the Division of Fire Safety commissions 122 insurance company inspectors who provide routine inspections for their insured companies in Missouri. Additionally, state inspectors perform initial inspections on all newly installed objects. Also, the Chief Inspector conducts joint reviews of boiler and pressure vessel repair companies to ensure compliance of jurisdictional requirements.

Functions of this program are overseen by the Governor-appointed Boiler and Pressure Vessel Safety Board. Fees collected for operating certificates are deposited in the Boiler and Pressure Vessel Safety Fund (0744).

### 2a. Provide an activity measure(s) for the program. (Note: Reduction in state inspections due to staff turnover.)



### 2b. Provide a measure(s) of the program's quality.

State-employed and state-commissioned inspectors must meet state and national standards and have a minimum combined education and experience of five years in the boiler and pressure vessel industry. The division-employed inspectors each have more than 20 years in the industry.

Annual continuing education courses are required of all inspectors in order to maintain the National Board Commission. Inspections are based on the National Board Inspection Code, American Society of Mechanical Engineers Boiler and Pressure Vessel Code, and state rules.



## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

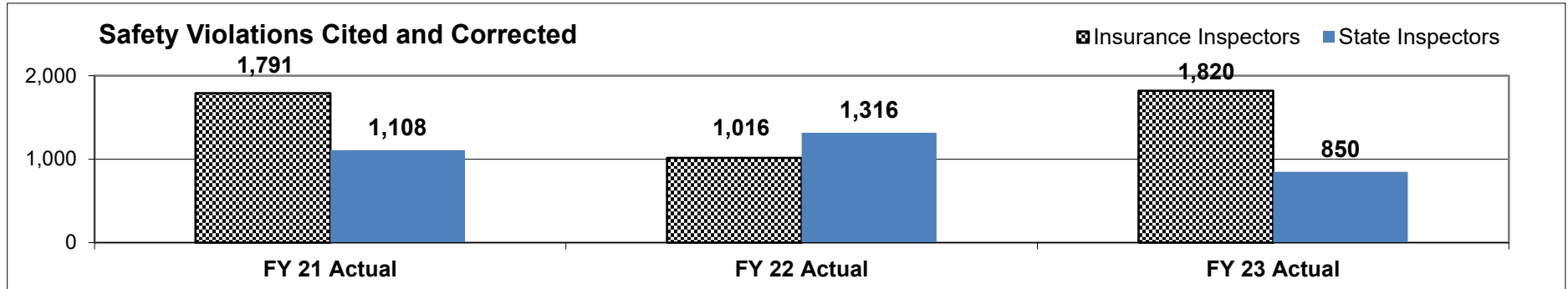
HB Section(s): 8.215

Program Name: Boiler and Pressure Vessel Safety Program

Program is found in the following core budget(s): Fire Safety Core

### 2c. Provide a measure(s) of the program's impact.

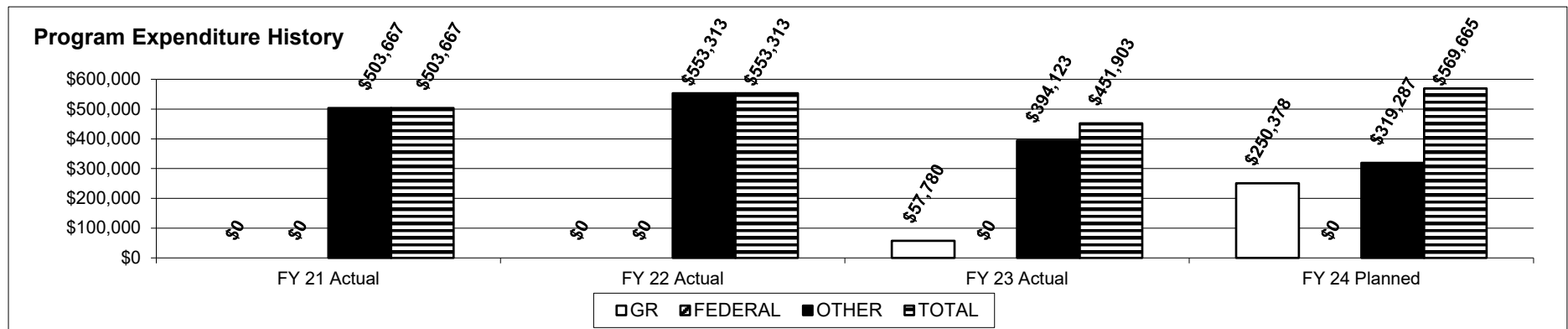
Division inspectors cited 850 safety violations on objects in public buildings in FY23, most of which occurred and were corrected upon inspection.



### 2d. Provide a measure(s) of the program's efficiency.

Six Division of Fire Safety inspectors and 122 insurance company inspectors conducted inspections on 24,446 boilers and pressure vessels in our state in FY23.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**PROGRAM DESCRIPTION**

**Department of Public Safety / Fire Safety**

**HB Section(s):** 8.215

**Program Name: Boiler and Pressure Vessel Safety Program**

**Program is found in the following core budget(s): Fire Safety Core**

**4. What are the sources of the "Other " funds?**

Boiler and Pressure Vessel Safety Fund (0744)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo Chapter 650. 200-290

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No

PROGRAM DESCRIPTION																
Department of Public Safety / Fire Safety	HB Section(s): 8.215															
Program Name: Elevator Safety Program																
Program is found in the following core budget(s): Fire Safety Core																
1a. What strategic priority does this program address? Public safety regarding elevator-related equipment.																
1b. What does this program do? The Elevator Safety Program is responsible for enforcing nationally recognized safety standards for the maintenance, inspection, testing, and operation of all elevator equipment. New elevator equipment installations, as well as modifications/alterations to existing equipment, are required to comply with a plan review process based upon the adopted code/standard in Missouri and issue a permit before such work begins. This program also has regulatory authority over the issuance of state licenses to qualified elevator inspectors, mechanics and contractors within the state. The program is charged with enforcing safety rules and regulations, collecting prescribed fees, registering and permitting elevator equipment as well as reviewing requests for variances. Functions of this program are overseen by the Governor-appointed Elevator Safety Board. Fees collected are deposited into the Elevator Safety Fund (0257).																
2a. Provide an activity measure(s) for the program.																
<div><div>Elevator Safety Program</div><table><thead><tr><th>Fiscal Year</th><th>Elevators Inspected</th><th>Elevators Registered</th></tr></thead><tbody><tr><td>FY 21 Actual</td><td>21,699</td><td>26,000</td></tr><tr><td>FY 22 Actual</td><td>22,063</td><td>26,047</td></tr><tr><td>FY 23 Actual</td><td>22,056</td><td>26,512</td></tr><tr><td>FY 24 Planned</td><td>22,107</td><td>26,397</td></tr></tbody></table></div>		Fiscal Year	Elevators Inspected	Elevators Registered	FY 21 Actual	21,699	26,000	FY 22 Actual	22,063	26,047	FY 23 Actual	22,056	26,512	FY 24 Planned	22,107	26,397
Fiscal Year	Elevators Inspected	Elevators Registered														
FY 21 Actual	21,699	26,000														
FY 22 Actual	22,063	26,047														
FY 23 Actual	22,056	26,512														
FY 24 Planned	22,107	26,397														
2b. Provide a measure(s) of the program's quality. Division inspectors are responsible for all plan reviews of new installations and conduct acceptance inspections on new equipment prior to permitting. Division of Fire Safety Elevator Safety Inspectors are Qualified Elevator Inspectors (QEI) as certified by the American Society of Mechanical Engineers (ASME). Division staff also review work performance of and conduct required annual training for 80 state licensed elevator inspectors. The Fire Safety division also licenses and regulates 557 elevator mechanics and 48 elevator contractors who must re-license every 2 years. ASME codes and standards are adhered to stringently in the inspection of all elevator-related equipment in order to ensure the safety of the public.																

## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.215

Program Name: Elevator Safety Program

Program is found in the following core budget(s): Fire Safety Core

### 2c. Provide a measure(s) of the program's impact.

The Elevator Safety program issues operating permits to nearly 25,000 elevators and related objects. More importantly, the program helps to ensure the safety of our citizens and visitors when using elevators and related equipment in our state.

The Division of Fire Safety's program cited safety violations on 11,622 (52%) objects inspected in FY23.

### 2d. Provide a measure(s) of the program's efficiency.

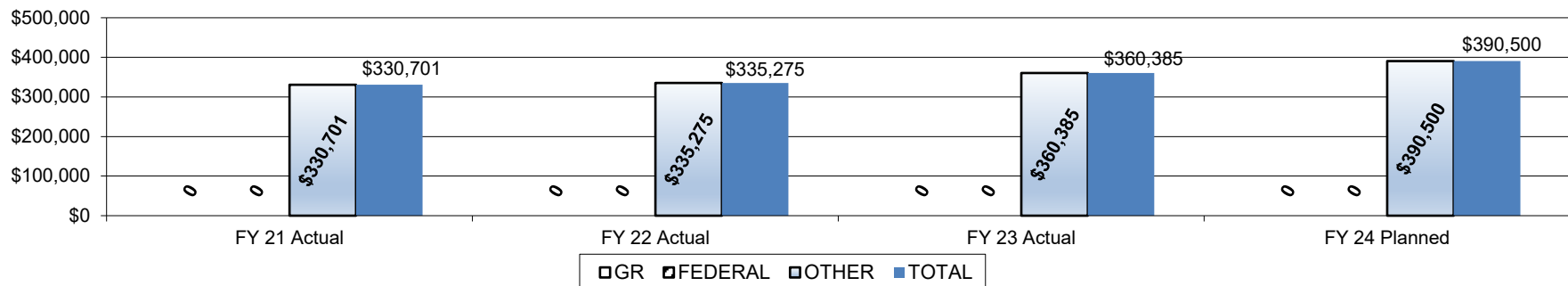
Four Division of Fire Safety inspectors and 80 approved third-party inspectors conducted inspections on 22,056 elevators and related equipment in our state in FY23.

382 inspector audits were conducted by division staff to ensure all licensed inspectors are performing thorough and adequate inspections per state law and regulations.

Inspection and certificate fees allow the Elevator Safety program to be self- supporting . Fees are set by rule, kept at a minimum and are below average of neighboring states. Certificate fees in Iowa are \$50; Arkansas fees are \$55; and Missouri certificate fees are \$25.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*

**Program Expenditure History**



**PROGRAM DESCRIPTION**

**Department of Public Safety / Fire Safety**

**HB Section(s):** 8.215

**Program Name: Elevator Safety Program**

**Program is found in the following core budget(s): Fire Safety Core**

**4. What are the sources of the "Other " funds?**

Elevator Safety Fund (0257)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo Chapter 701. 350-380

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No

## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.215

Program Name: Fire Inspection

Program is found in the following core budget(s): Fire Safety Core

### 1a. What strategic priority does this program address?

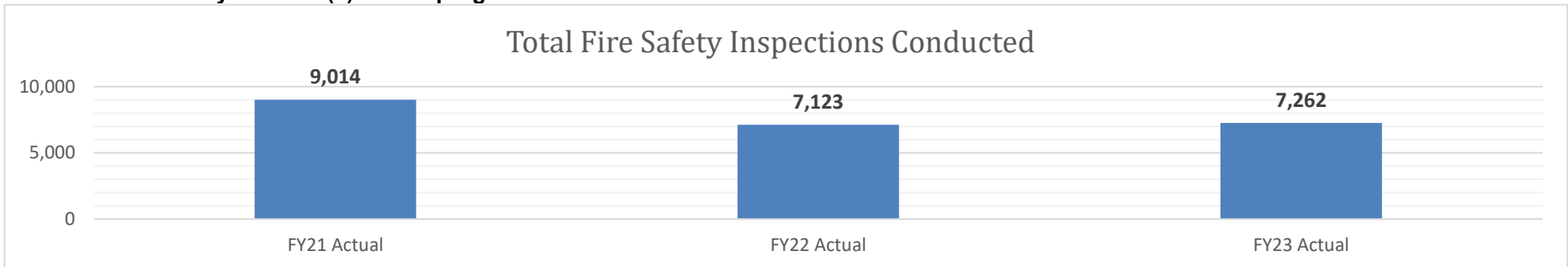
To help ensure the safety of the most vulnerable Missouri citizens.

### 1b. What does this program do?

The Fire Safety Inspection Unit conducts fire safety inspections for facilities and locations which are licensed or certified by several state agencies. Agencies served include the Department of Health and Senior Services, Department of Mental Health, Department of Social Services, senior citizens nutrition centers, Department of Elementary and Secondary Education, and Veteran's Nursing Homes. The Inspection Unit is comprised of a Deputy Chief Inspector, two Regional Chief Inspectors, and 15 Fire Safety Inspectors supported by one administrative support assistant.

Inspections conducted by this Unit are based on a variety of state statutes, promulgated rules, and nationally recognized codes and standards. These requirements are designed to reduce and/or eliminate fire safety hazards for more than 87,353 occupants of long term care, child care, mental health, youth-at-risk, and foster care homes and facilities located throughout the state. Fire safety inspections improve fire prevention measures and provide for a safer environment for all occupants.

### 2a. Provide an activity measure(s) for the program.



### 2b. Provide a measure(s) of the program's quality.

In FY23, the Fire Safety Inspection Program conducted 7,262 inspection activities with a reinspection rate of 30% to ensure safety violations are corrected and ultimate compliance with rules, codes and standards. This improves the safety of occupants and residents.

The Fire Safety Inspection Program utilizes nationally recognized codes such as National Fire Protection Association (NFPA) and the International Building and Fire Code to assist with interpretation of various rules and regulations. Division of Fire Safety Inspectors are certified to NFPA 1031, and have additional training in fire protection systems, codes, regulations, and standards.

## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.215

Program Name: Fire Inspection

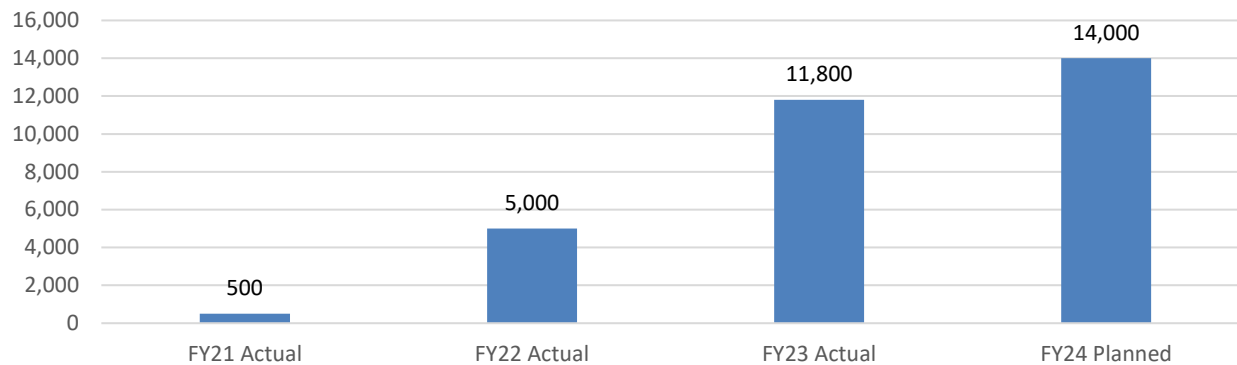
Program is found in the following core budget(s): Fire Safety Core

2c. Provide a measure(s) of the program's impact.

### FY23 Safety Violations Cited and Corrected in Licensed Facilities - 5,539



### Fire Prevention Activities



Note: Public Education efforts were limited due to COVID-19. The Division primarily utilized social media for public education and outreach.

2d. Provide a measure(s) of the program's efficiency.

In order to maximize resources and provide the best coverage of all required facilities, 15 field Fire Inspectors are located throughout the state.

Division staff continues to inspect 100% of the state licensed facilities which mandate an annual fire inspection be conducted by the State Fire Marshal's Office staff.

## PROGRAM DESCRIPTION

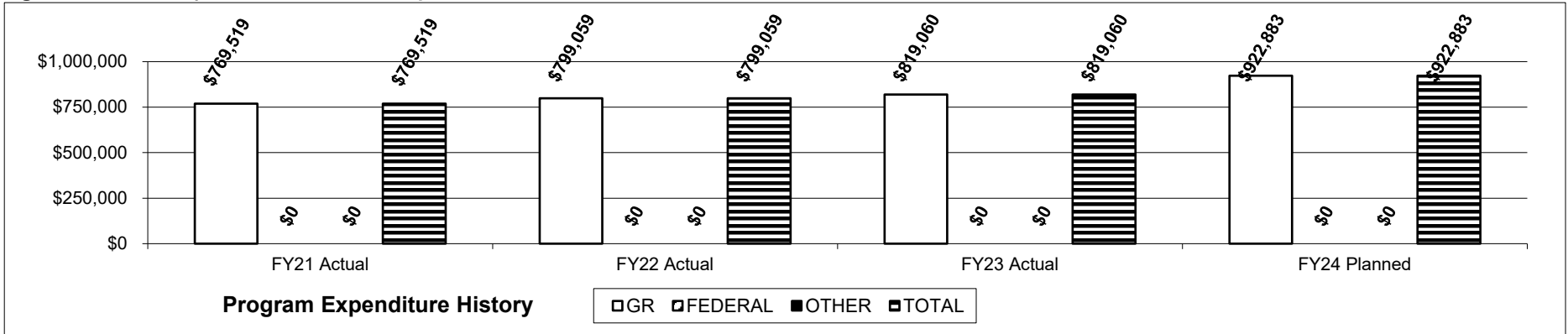
Department of Public Safety / Fire Safety

HB Section(s): 8.215

Program Name: Fire Inspection

Program is found in the following core budget(s): Fire Safety Core

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.) Reduction in FY21 expenditures due to staff turnover.



4. What are the sources of the "Other " funds?

Not Applicable

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.202 & 210.252

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No



## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.215

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

### 1a. What strategic priority does this program address?

Help ensure the safety of Missourians by determining the origin and cause of fires.

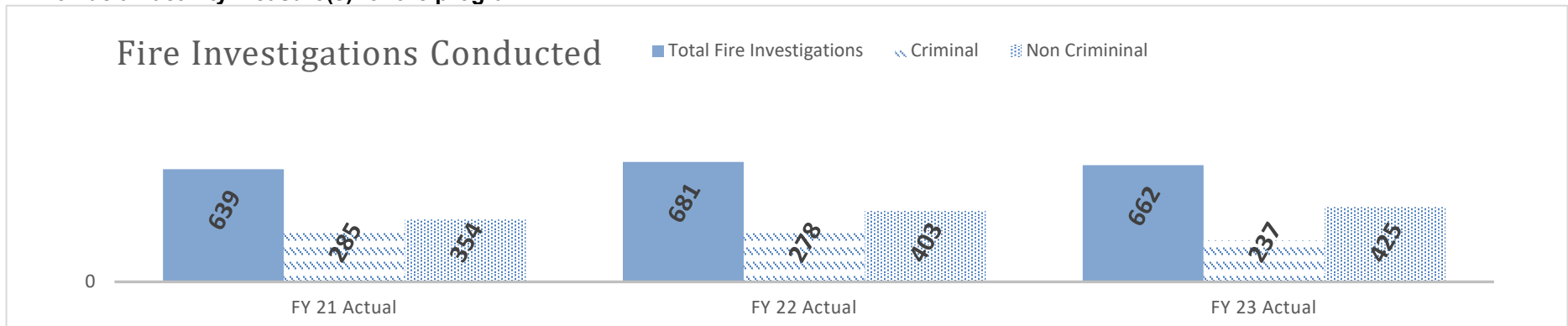
### 1b. What does this program do?

Under RSMo. 320.230, the State Fire Marshal and appointed investigators are responsible for investigating incidents involving the possibility of arson, explosion, or related offenses as requested by the fire service, law enforcement and prosecuting attorneys within the state. A Deputy Chief Investigations Manager supervises two Commissioned Investigator Supervisors and fourteen Field Senior Commissioned Investigators, located strategically throughout the state and on call twenty-four hours a day, seven days a week.

Fire Investigators have the power of arrest for criminal offenses when investigating the cause, origin or circumstances of fires, explosions, or like occurrences involving the possibility of arson or related offenses. Investigators also have arrest powers when aiding and assisting a Sheriff or a Chief of Police or their designated representative at their request.

The Investigation Unit has three certified Computer Voice Stress Analysis (CVSA) operators who assist Federal, state, and local law enforcement agencies by conducting examinations. Additionally, Investigators are assigned special details when activated for Homeland Security or Statewide Mutual Aid occurrences. Commissioned Fire Investigators also serve as the enforcement arm of the Fireworks and Blasting Safety programs.

### 2a. Provide an activity measure(s) for the program.



## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.215

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

### 2b. Provide a measure(s) of the program's quality.

Fourteen Division of Fire Safety field Senior Commissioned Investigators respond statewide 24/7 to requests from fire and law enforcement agencies. Using national standards and proven scientific methods, their mandate is to determine origin and cause of all fires, to include uncovering criminal activity. These efforts are aimed at fire and arson prevention for our Missouri communities.

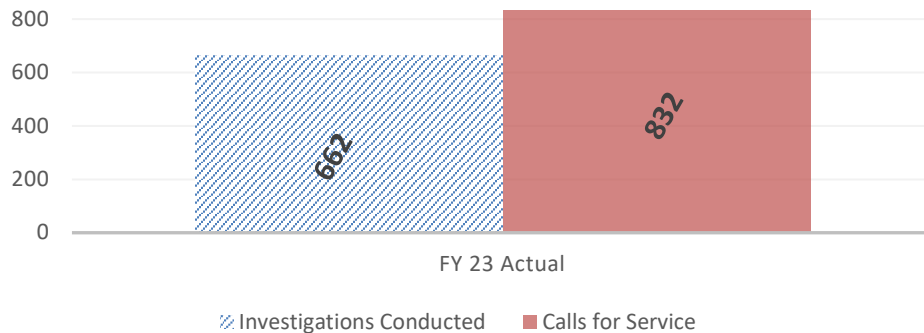
Investigators with the Division of Fire Safety each have over 750 hours of training including POST certification, Division of Fire Safety State Fire Investigator Certification, National Fire Academy training and various Federal Law Enforcement Academy training. Investigators are trained in several fields of expertise to include insurance fraud, explosive recognition, weapons of mass destruction, and post-blast investigations. Investigators also have advanced training in clandestine drug lab investigations.

### 2c. Provide a measure(s) of the program's impact.

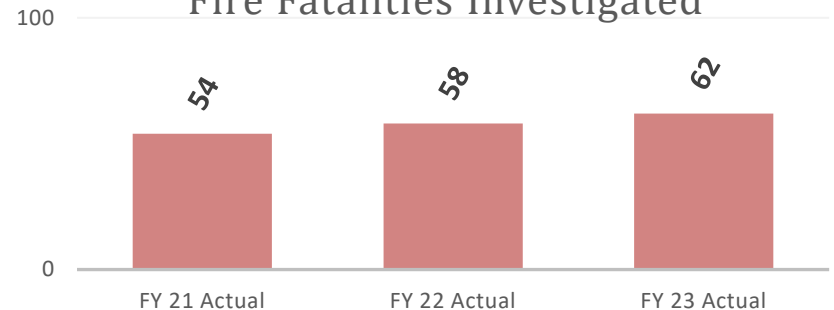
Arson is one of the most difficult of all major crimes to prove due to the extensive destruction of evidence. In FY23, the Division Fire Investigators responded to 832 calls for service, including 237 criminal investigations resulting in multiple arrests.

Fire Investigators are routinely requested to scenes involving injuries and/or fatalities. In FY23, Fire Investigators responded to fires which involved 62 fatalities. Cause of fire and fire death is extremely important in these situations.

#### Investigations Conducted & Calls for Service



#### Fire Fatalities Investigated



## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.215

Program Name: Fire Investigation Program

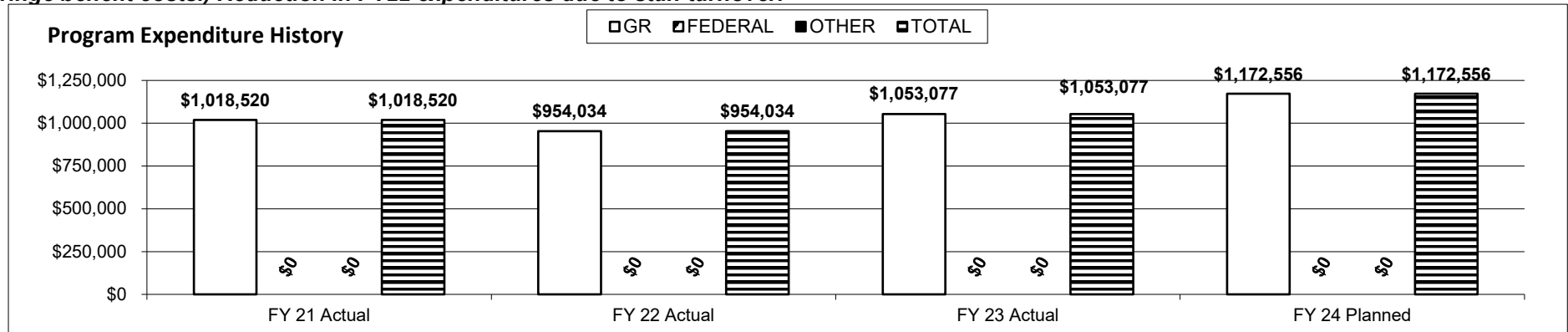
Program is found in the following core budget(s): Fire Safety Core

2d. Provide a measure(s) of the program's efficiency.

This program has seen significant turnover in recent years. In FY23, the Division of Fire Safety's Fire Investigators averaged 42 fire scenes per field investigator, with an average response time to scene of 53 minutes.

This program provides services for over 1,113 fire, police, and sheriff departments statewide as well as prosecutors. Ultimately the program benefits all citizens of the State by determining fire cause thereby reducing preventable fires and deterring crime.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.) Reduction in FY22 expenditures due to staff turnover.



4. What are the sources of the "Other " funds?

Not Applicable

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.230

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

## PROGRAM DESCRIPTION

**Department of Public Safety / Fire Safety**

**HB Section(s):** 8.215

**Program Name:** Statewide Fire Mutual Aid & Incident Reporting Program

**Program is found in the following core budget(s):** Fire Safety Core

**1a. What strategic priority does this program address?**

Deployment of emergency resources to agencies or citizens in need.

**1b. What does this program do?**

The Fire Mutual Aid Program is a voluntary system comprised of all fire agencies in the state. When an emergency or disaster exhausts local and regional resources, the division is responsible for coordinating responses to requests for fire service based resources. These resources include fire suppression and personnel, as well as specialty resources including but not limited to: hazardous materials teams, heavy rescue resources, search and rescue teams, and fire-based emergency medical services.

The Statewide Fire Mutual Aid System has been activated to coordinate 27 major interregional responses between 2006-2022. Even when resources are not deployed interregionally during local mutual aid events, the division maintains situational awareness on all major events, and serves as an information conduit between local, regional, state, and federal stakeholders for the duration of the event. The Fire Mutual Aid Coordinator is responsible for maintenance, training, and exercising this plan, as well as coordinating response in times of emergency.

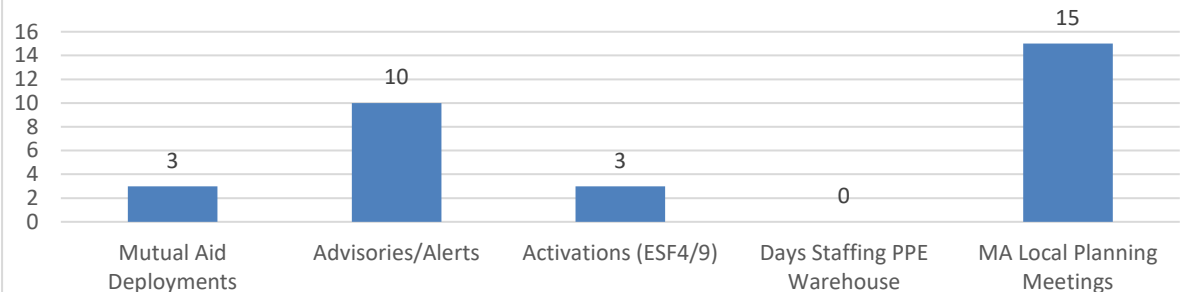
The Coordinator also manages the K9 Mutual Aid, the Fire Department Registration, Donated Equipment, and Radio Frequency Sharing Agreements programs as well as serves as the State Program Manager for the National Fire Incident Reporting System in which fire departments input response information for data collection and prevention purposes.

In FY21, the Statewide Fire Mutual Aid System, in coordination with Statewide Law Enforcement Mutual Aid and local Emergency Management Directors, supported SEMA Logistics in the distribution of COVID-19 related PPE for Fire Service and Law Enforcement personnel.

**2a. Provide an activity measure(s) for the program.**

Although not officially activated, ESF 4/9 assisted SEMA by providing logistical support for Fire/Law COVID-19 PPE Distribution throughout the event.

**FY23 Fire Mutual Aid Activities**



## PROGRAM DESCRIPTION

**Department of Public Safety / Fire Safety**

**HB Section(s):** 8.215

**Program Name:** Statewide Fire Mutual Aid & Incident Reporting Program

**Program is found in the following core budget(s):** Fire Safety Core

**2b. Provide a measure(s) of the program's quality.**

Staff deployed to the State Emergency Operations Center (SEOC) must have Incident Command System 100, 200, 700, 800, 300, and 400 level training. Additionally, since multiple agencies respond to the SEOC, various exercises are practiced each year to include tornados, nuclear plant incidents, and earthquake scenarios to ensure all agencies are prepared to communicate and coordinate effectively with each other. Several staff at the Division of Fire Safety are trained to respond to the SEOC if is activated or has issued an advisory, in addition to Regional Fire Mutual Aid Coordinators who volunteer from around the state. This ensures a capable and coordinated level of response in time of emergency.

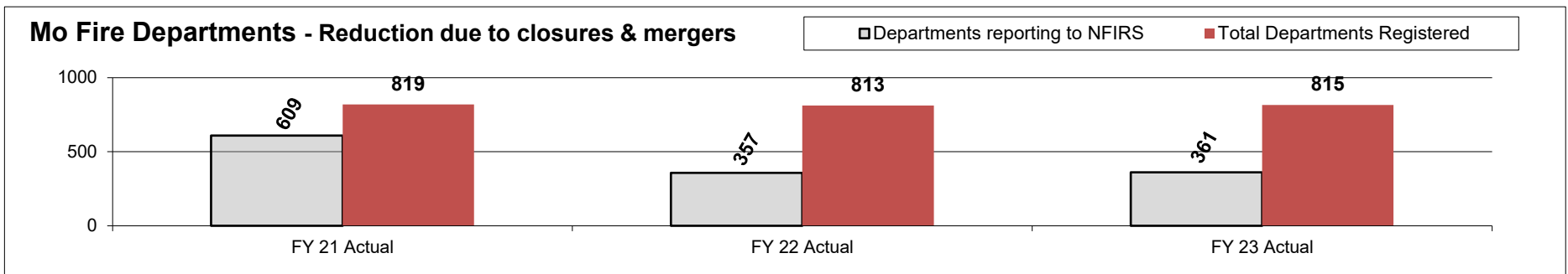
**2c. Provide a measure(s) of the program's impact.**

Statewide Fire Mutual Aid is a component of an all-hazard system for allocation, mobilization, and deployment of fire suppression, search and rescue, and hazardous materials resources in response to local incidents that require more resources than those available under any existing inter-jurisdictional mutual aid agreement, especially in response to a major disaster where assistance is needed from one area or region of the state to another. Fire Mutual Aid is designed to augment the available resources during time of emergency or significant event. The Statewide Fire Mutual Aid Coordinator facilitates the coordination of fire suppression mutual aid resources in order to minimize human suffering, save lives and conserve property.

This program has a great impact on the Missouri communities in times of emergencies and disasters. Communication and forward preparedness is key in order to ensure a rapid and ready response.

**2d. Provide a measure(s) of the program's efficiency.**

The division works closely with local fire departments to coordinate resources and route them to areas of the state in greatest need. This is with minimal cost to the State. While fire department participation in this program continues; reimbursement for the deployment of local resources is a concern.



## PROGRAM DESCRIPTION

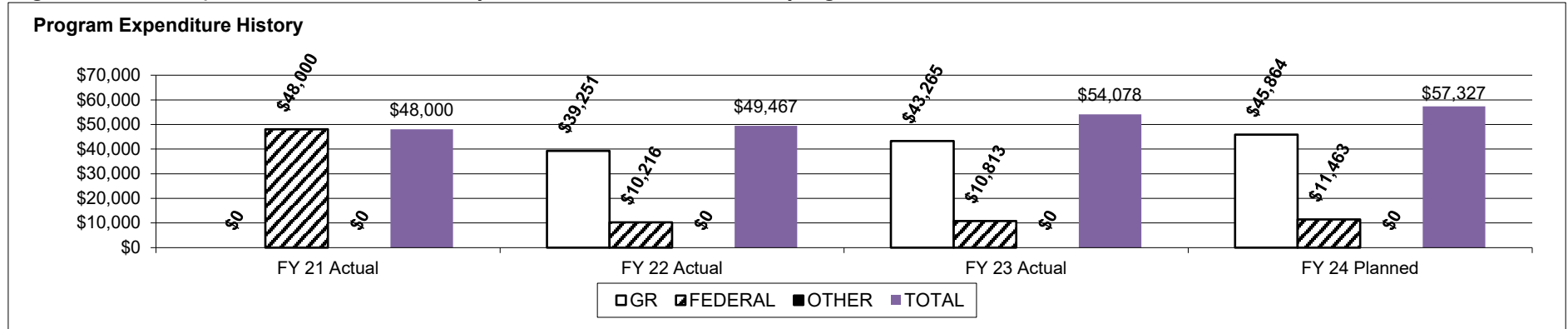
Department of Public Safety / Fire Safety

HB Section(s): 8.215

Program Name: Statewide Fire Mutual Aid & Incident Reporting Program

Program is found in the following core budget(s): Fire Safety Core

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.) DFS converted a Fire Inspector FTE to an FTE for this program to better meet the needs of the fire service.



4. What are the sources of the "Other " funds?

This program is funded with General Revenue and Emergency Management Preparedness grant funds.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 44.090, 70.837, 320.090

6. Are there federal matching requirements? If yes, please explain.

Yes. This program is matched with Fire Fighter Contracted Training General Revenue funds.

7. Is this a federally mandated program? If yes, please explain.

No, however the program does meet the intent and goals of the National Response Framework and is National Incident Mangement System (NIMS) compliant.

## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.215

Program Name: Training and Certification Program

Program is found in the following core budget(s): Fire Safety Core

### 1a. What strategic priority does this program address?

For the State of Missouri to have well-trained fire fighters and credentialed first responders.

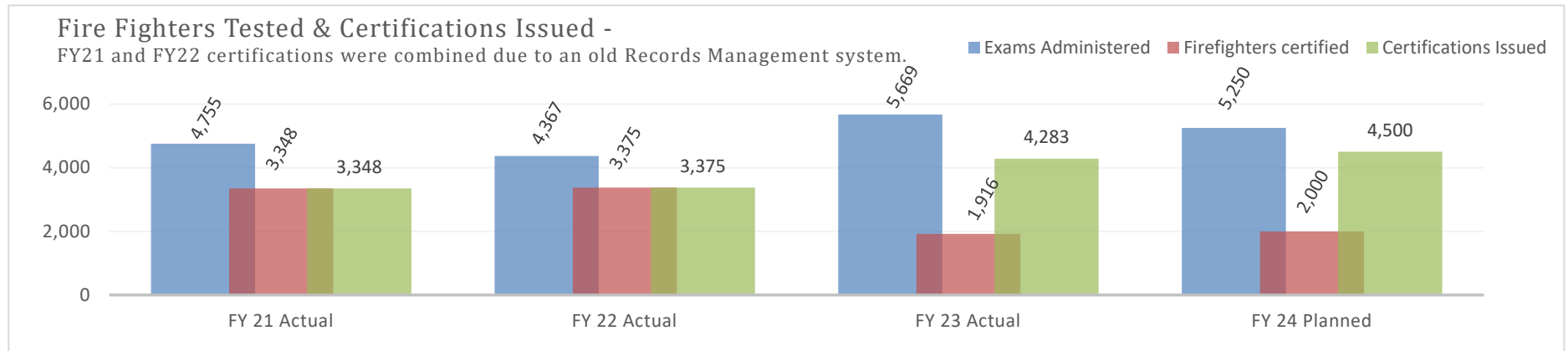
### 1b. What does this program do?

The Division of Fire Safety's Training and Certification Unit provides quality training and internationally accredited certification to Missouri's fire service and emergency response community. The Unit is accredited through the International Fire Service Accreditation Congress (IFSAC), and the National Board of Fire Service Professional Qualifications (Pro Board) which require certifying entities to follow strict guidelines and meet the most current professional qualification standards of the National Fire Protection Association (NFPA).

Many fire departments around the state require certification prior to hiring and promoting individuals. The division currently offers 24 levels of certification and numerous training programs and has issued over 125,000 certifications since the program's implementation in 1985.

There are approximately 850 fire departments and 22,000 fire fighters serving Missouri citizens. Of those, it is estimated 80% volunteer their service and have limited, if any, resources for life-saving training. The division's Training and Certification Unit plays a vital role in providing these services.

### 2a. Provide an activity measure(s) for the program.



## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.215

Program Name: Training and Certification Program

Program is found in the following core budget(s): Fire Safety Core

### 2b. Provide a measure(s) of the program's quality.

All training programs provided by the Division of Fire Safety are based on National Fire Protection Association standards in order to ensure credibility and consistency. Additionally, division certification programs are verified and validated by the International Fire Service Accreditation Congress and the National Board of Professional Qualifications. This allows Missouri's fire service to be recognized for their training worldwide and ensures competency and consistency when fire fighters from multiple departments respond to an emergency incident.

Similar programs exist in other states, including our neighboring states which also offer some accredited certification levels:

Illinois: 38      Iowa: 11      Nebraska: 10

Oklahoma: 14      Kentucky: 15      Arkansas: 37      Tennessee: 29

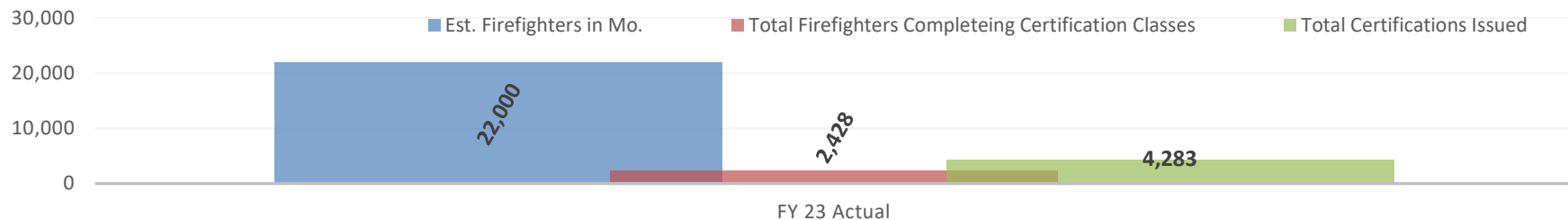
**Accredited certification levels offered by the Missouri: 24**

The DFS Training & Certification program implemented a new Records Management/Learning Management System in FY22. The online system provides Missouri's fire service with greater access to training and testing opportunities, as well as ownership of their own training and certification records. This service is provided at no cost to the fire fighters of our state.

### 2c. Provide a measure(s) of the program's impact.

Courses and programs continue to see an increase in requests and participation indicating overall satisfaction and need. Trained fire fighters are more capable of providing a safe and effective response to citizens in need. The division sees approximately 800 new fire fighters annually attending entry level certification classes.

#### FY23 Total Fire Fighters Completing Certification Classes & Certified





## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

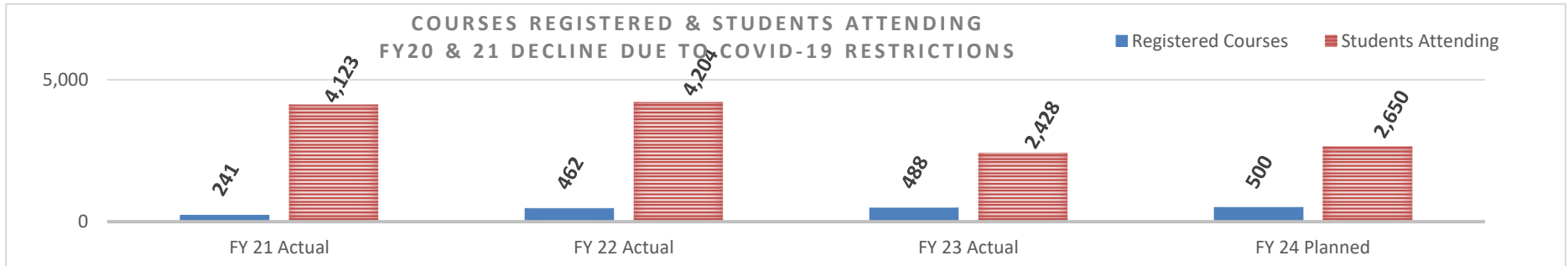
HB Section(s): 8.215

Program Name: Training and Certification Program

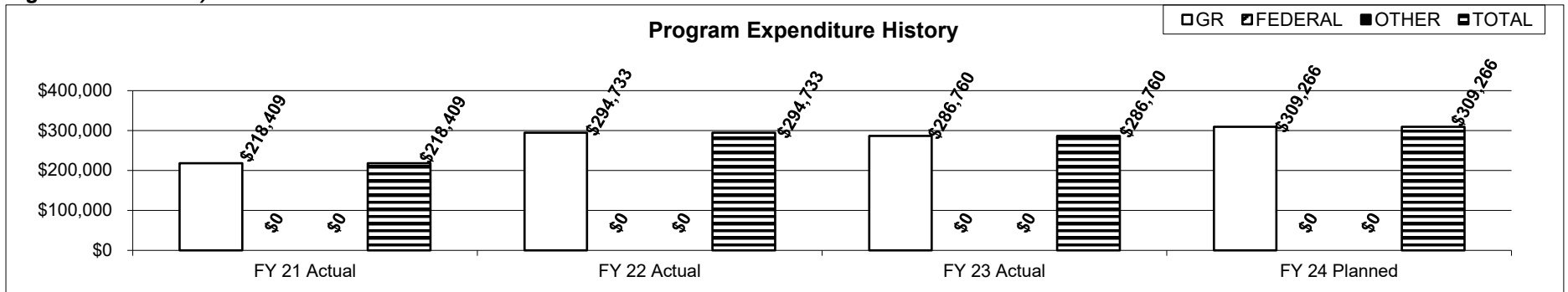
Program is found in the following core budget(s): Fire Safety Core

2d. Provide a measure(s) of the program's efficiency.

Program staff was reduced by 1 FTE in FY22. A staff of 5 now coordinates the training, testing and certification of Missouri's 22,000 fire fighters.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.202

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.215

Program Name: Fireworks Licensing Program

Program is found in the following core budget(s): Fire Safety Core

### 1a. What strategic priority does this program address?

Help ensure the safety of Missourians by inspecting and permitting the fireworks industry.

### 1b. What does this program do?

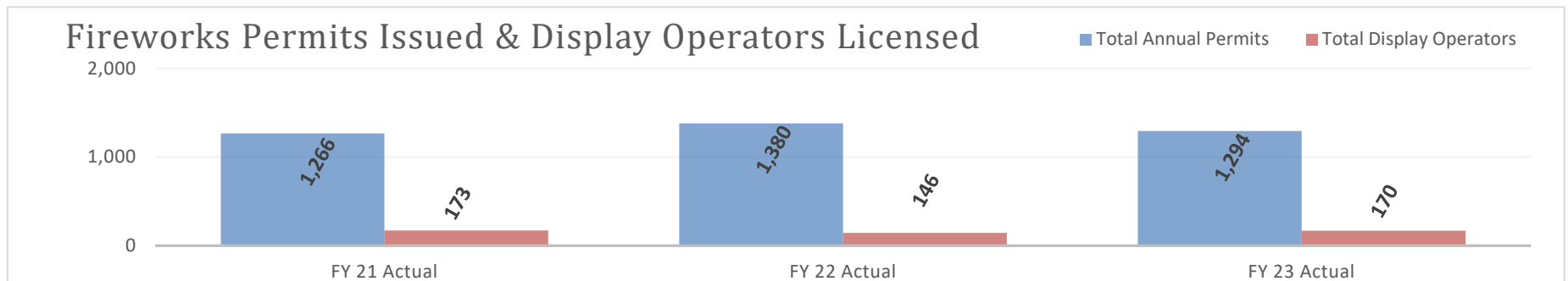
The Division of Fire Safety is charged with the investigation, permitting, and inspection of the fireworks industry in our state. Manufacturers, distributors, jobbers, wholesalers, seasonal retailers, and persons requesting special fireworks displays apply to the Division of Fire Safety for a permit to do business in Missouri. The scope of the program also entails indoor proximate fireworks shows such as those used in theatres, ballgames and concerts.

Fire Inspection and Fire Investigation staff conduct inspections of facilities selling, manufacturing, or distributing fireworks. Of the 1,294 permits issued in 2023, 1,136 were seasonal retailers. According to State law, seasonal retailers can only sell between the dates of June 20 through July 10, and December 20 through January 2. Division staff are trained in the proper procedures for the inspection of public fireworks displays and conduct inspections of these sites before a display is permitted. Division staff also investigate complaints involving the manufacture or sale of illegal fireworks.

This program generates approximately \$160,000 annually which is deposited to the credit of the Fire Education fund (0821) and used for training Missouri's fire service.

### 2a. Provide an activity measure(s) for the program.

The Division of Fire Safety works closely with local jurisdictions to ensure 100% of all public fireworks displays are inspected prior to the event to ensure the safety of all spectators. Operators relicense every 3 years.



## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.215

Program Name: Fireworks Licensing Program

Program is found in the following core budget(s): Fire Safety Core

### 2b. Provide a measure(s) of the program's quality.

Fire Inspectors and Fire Investigators attend pyrotechnic training specific to NFPA 1123 & 1126 regarding fireworks pyrotechnics, displays, and manufacturing to ensure safety standards are met. Display operators are tested to these NFPA standards prior to being licensed and must relicense every three years. Division Fire Inspectors review display sites to ensure safety requirements are met.

### 2c. Provide a measure(s) of the program's impact.

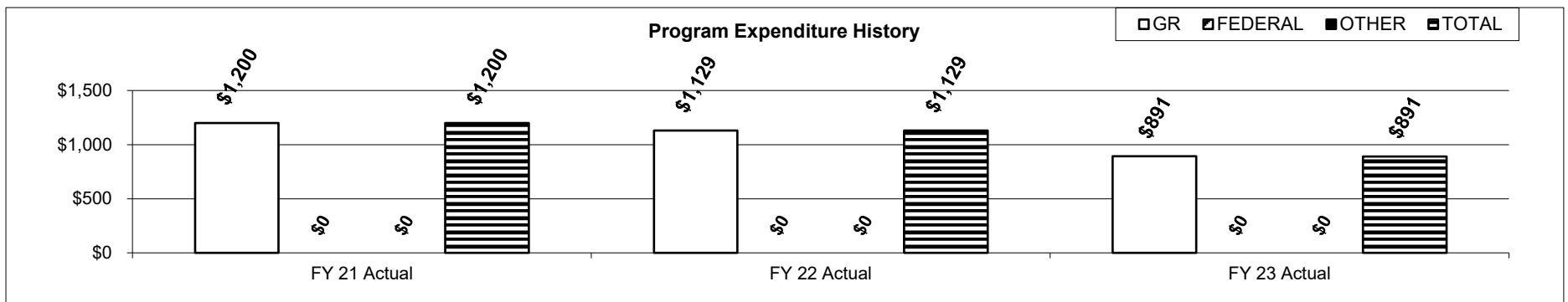
The Fireworks Licensing program issues permits to over 1,200 businesses annually and has licensed 170 indoor and outdoor fireworks display operators. More importantly, the program helps to ensure the safety of our citizens and visitors when enjoying fireworks.

### 2d. Provide a measure(s) of the program's efficiency.

Because the Division never received personnel or expense funding support to administer this program since the implementation in the 1980's, the Division of Fire Safety cross-trained fire inspection and fire investigation staff to perform these mandated duties.

Division field inspectors and investigators make a concerted effort to inspect the 1,136 seasonal retail locations throughout the state during the 20-day summer selling period for safety compliance. This is in addition to the public fireworks displays inspected and permitted by division staff.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**PROGRAM DESCRIPTION**

**Department of Public Safety / Fire Safety**

**HB Section(s):** 8.215

**Program Name: Fireworks Licensing Program**

**Program is found in the following core budget(s): Fire Safety Core**

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo 320.106-320.161

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.215

Program Name: Workers Compensation Grants for Vol Fire Protection Assn

Program is found in the following core budget(s): Fire Safety Core

### 1a. What strategic priority does this program address?

To provide financial assistance for volunteer Missouri fire protection associations.

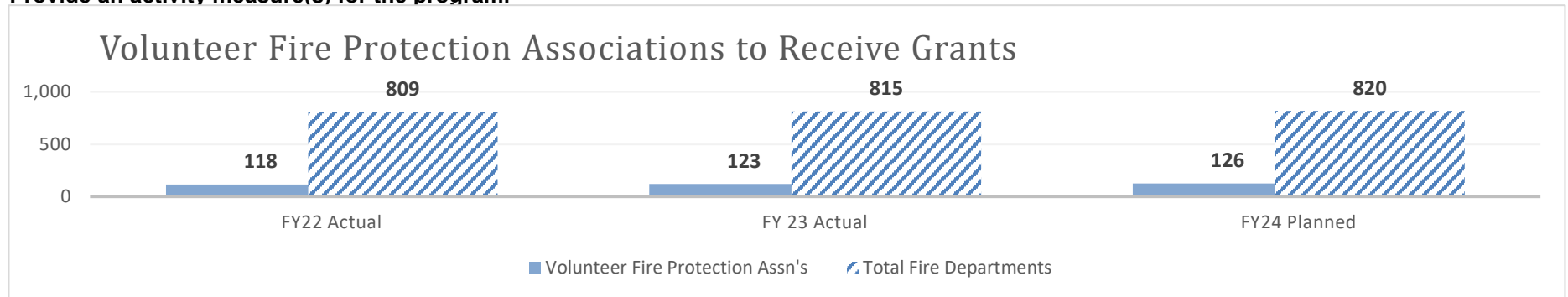
### 1b. What does this program do?

In 2016, Senate Bill 613 was passed to allow the Division of Fire Safety to provide grants to volunteer fire protection associations (VFPAs) to assist with the cost of workers' compensation insurance premiums for volunteer firefighters.

Currently the Division has 815 fire departments registered in Missouri. Of those, 123 are registered as Volunteer Fire Protection Associations and would therefore meet the definition of the law.

VFPAs will apply to the Division of Fire Safety and grant funds will be disbursed based on the number of volunteer fire fighters serving each association which received workers' compensation benefits from claims filed in the previous calendar year.

### 2a. Provide an activity measure(s) for the program.



### 2b. Provide a measure(s) of the program's quality.

An appropriation to fund the grant program was initially included in the Fiscal Year 2018 state budget as a one-time and added as a budget line item in Fiscal Year 2023.

When funding is available, the grant schedule is as follows:

- Associations with 0-5 claims shall be eligible for \$2,000;
- Associations with 6-10 claims shall be eligible for \$1,500;
- Associations with 11-15 claims shall be eligible for \$1,000; and
- Associations with 16-20 claims shall be eligible for \$500.

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.215

Program Name: Workers Compensation Grants for Vol Fire Protection Assn

Program is found in the following core budget(s): Fire Safety Core

### 2c. Provide a measure(s) of the program's impact.

Currently the Division of Fire Safety has 809 fire departments registered in the state of Missouri. Approximately 123 of those would meet the definition of Volunteer Fire Protection Associations as stated in RSMo 320.300, and therefore qualify for grants under this law.

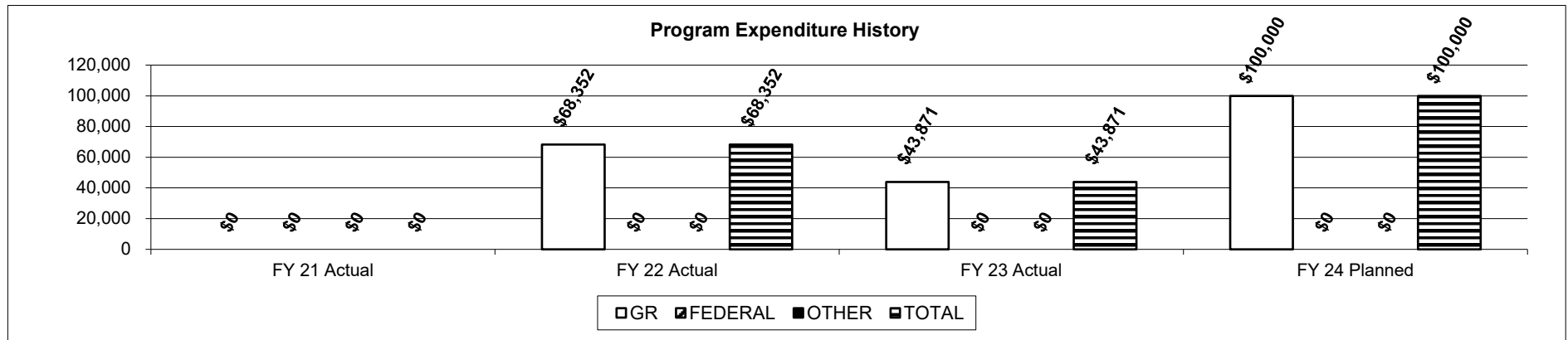
These departments have very limited budgets. Dollars are stretched to provide essential equipment and training, leaving little to no funding for workers compensation insurance for fire fighters who selflessly volunteer their time and risk their lives to protect their communities.

The grants will assist in off-setting the rising costs of workers compensation insurance for volunteer fire fighters affiliated with these associations.

### 2d. Provide a measure(s) of the program's efficiency.

The Division of Fire Safety administers this program with existing administrative FTE.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.).



<b>PROGRAM DESCRIPTION</b>	
<b>Department of Public Safety</b>	<b>HB Section(s):</b> <u>8.215</u>
<b>Program Name: Workers Compensation Grants for Vol Fire Protection Assn</b>	
<b>Program is found in the following core budget(s): Fire Safety Core</b>	
<p><b>4. What are the sources of the "Other " funds?</b></p> <p>N/A</p>	
<p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p>RSMo 287.245</p>	
<p><b>6. Are there federal matching requirements? If yes, please explain.</b></p> <p>No</p>	
<p><b>7. Is this a federally mandated program? If yes, please explain.</b></p> <p>No</p>	

**NEW DECISION ITEM**  
**RANK: 13 OF 30**

<b>Department of Public Safety</b>	<b>Budget Unit</b> 83010C
<b>Division of Fire Safety</b>	
<b>DI Name E&amp;E Increase</b> <b>DI#1812151</b>	<b>HB Section</b> 8.215

**1. AMOUNT OF REQUEST**

	<b>FY 2025 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0
<b>EE</b>	175,000	0	0	175,000
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>

**FTE**                      **0.00**            **0.00**            **0.00**            **0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	<b>FY 2025 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FTE**                      **0.00**            **0.00**            **0.00**            **0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Due to the current economic climate across the country, the Division of Fire Safety is experiencing high costs for fuel, supplies, uniforms, vehicle repair and maintenance, and training. In the past three years these expenses alone have increased over 66%. An expense budget increase is needed in order to provide staff with essential equipment and supplies to meet statutory obligations and continue providing the best possible service to the citizens of Missouri. In addition, we are requesting \$100,000 to create a vehicle replacement program for high mileage vehicles. The Division of Fire Safety maintains a fleet of 50 vehicles yet has very limited funding to purchase and replace vehicles. These funds would allow the replacement of 2-3 vehicles a year.



**NEW DECISION ITEM**

**RANK:** 13 **OF** 30

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>83010C</u>
<b>Division of Fire Safety</b>	
<b>DI Name E&amp;E Increase</b> <u>DI#1812151</u>	<b>HB Section</b> <u>8.215</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

In the past, PS lapse due to turnover has allowed flexibility to be used to pay necessary on-going expenses, however, the flexibility may not always be available to help cover the expense budget shortfalls when fully staffed. Therefore, the Division respectfully requests an ongoing E&E increase of \$75,000. This amount was figured on the average amount of flexibility used from PS to E&E over the past five years.

<u>Fiscal Year</u>	<u>Amount of Flex</u>
23	\$ 85,175
22	\$ 65,082
21	\$122,195
20	\$ 50,000

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
(190) Supplies	60,000						60,000		
(430) Vehicle Repair & Maint	15,000						15,000		
(560) Motorized Equipment	100,000						100,000		
<b>Total EE</b>	<u>175,000</u>		<u>0</u>		<u>0</u>		<u>175,000</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>175,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>175,000</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**

RANK: 13 OF 30

<b>Department of Public Safety</b>		<b>Budget Unit</b>		<u>83010C</u>					
<b>Division of Fire Safety</b>									
<b>DI Name E&amp;E Increase</b>		<b>DI#1812151</b>		<b>HB Section</b>		<u>8.215</u>			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK:** 13 **OF** 30

<b>Department of Public Safety</b>	<b>Budget Unit</b>	<u>83010C</u>
<b>Division of Fire Safety</b>		
<b>DI Name E&amp;E Increase</b>	<b>DI#1812151</b>	<b>HB Section</b>
		<u>8.215</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

N/A

**6b. Provide a measure(s) of the program's quality.**

N/A

**6c. Provide a measure(s) of the program's impact.**

N/A

**6d. Provide a measure(s) of the program's efficiency.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>F S ADMINISTRATION</b>								
<b>E&amp;E Increase - 1812151</b>								
SUPPLIES	0	0.00	0	0.00	60,000	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	15,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	100,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>175,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$175,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$175,000</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 30 OF 30**

<b>Department of Public Safety</b>	<b>Budget Unit</b> 83010C
<b>Division of Fire Safety</b>	
<b>DI Name Inspection Replacement iPads</b> <b>DI#1812152</b>	<b>HB Section</b> 8.215

**1. AMOUNT OF REQUEST**

	<b>FY 2025 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0
<b>EE</b>	19,975	0	0	19,975
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>19,975</b>	<b>0</b>	<b>0</b>	<b>19,975</b>

**FTE** 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A  
Non-Counts: N/A

	<b>FY 2025 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FTE** 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Fire Safety Inspection Unit conducts fire safety inspections for facilities and locations which are licensed or certified by several state agencies. Agencies served include the Department of Health and Senior Services, Department of Mental Health, Department of Social Services, Senior Citizens Nutrition Centers, and the Veteran's Administration. In FY20 the unit was able to transition to a mobile web-based program using iPads, which allows fire inspectors to be more productive and deliver better service to the citizens of our state. ITSD recommends that all computer equipment be replaced every five years, therefore, our current iPads will need to be replaced. The Division is requesting replacement iPads for the Fire Inspection Unit with a one-time cost of \$19,975 from GR.

**NEW DECISION ITEM**

**RANK:** 30 **OF** 30

<b>Department of Public Safety</b>	<b>Budget Unit</b>	<u>83010C</u>
<b>Division of Fire Safety</b>		
<b>DI Name Inspection Replacement iPads</b>	<b>DI#1812152</b>	<b>HB Section</b>
		<u>8.215</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Division of Fire Safety requests funding to support the equipment needs of 17 field Fire Inspectors.

iPad Pro 12.9 5th Gen - \$1,174.99 each

One time Total - \$19,975

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
(480) Computer Equipment	19,975						19,975		19,975
<b>Total EE</b>	<u>19,975</u>		<u>0</u>		<u>0</u>		<u>19,975</u>		<u>19,975</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>19,975</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>19,975</u>	<u>0.0</u>	<u>19,975</u>

**NEW DECISION ITEM**

**RANK:** 30 **OF** 30

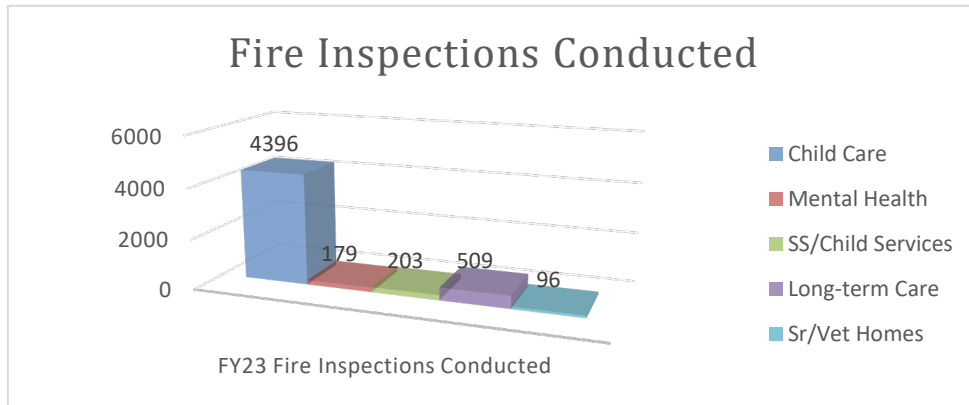
<b>Department of Public Safety</b>		<b>Budget Unit</b>		<u>83010C</u>					
<b>Division of Fire Safety</b>		<b>HB Section</b>		<u>8.215</u>					
<b>DI Name Inspection Replacement iPads</b>		<b>DI#1812152</b>							
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
							0		
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Other Equipment (590)							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK:** 30 **OF** 30

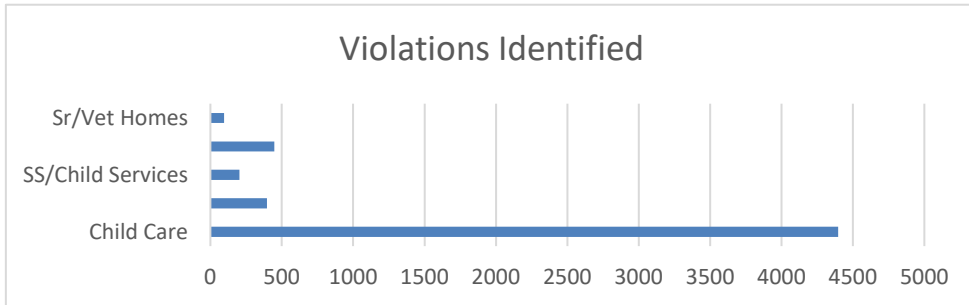
<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>83010C</u>
<b>Division of Fire Safety</b>	
<b>DI Name</b> <u>Inspection Replacement iPads</u> <b>DI#</b> <u>1812152</u>	<b>HB Section</b> <u>8.215</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



**6c. Provide a measure(s) of the program's impact.**



**6b. Provide a measure(s) of the program's quality.**

In FY23, the Fire Safety Inspection Program conducted 7,262 inspection activities with a re-inspection rate of 30% to ensure safety violations are corrected and ultimate compliance with rules, codes and standards. This improves the safety of occupants and residents.

The Fire Safety Inspection Program utilizes nationally recognized codes such as National Fire Protection Association (NFPA) and the International Building and Fire Code to assist with interpretation of various rules and regulations. Division of Fire Safety Inspectors are certified to NFPA 1031, and have additional training in fire protection systems, codes, regulations, and standards.

**6d. Provide a measure(s) of the program's efficiency.**

In order to maximize resources and provide the best coverage of all required facilities, 16 field Fire Inspectors are located throughout the State.

Division staff continues to inspect 100% of the state licensed facilities which mandate an annual fire inspection conducted by the State Fire Marshal's Office staff.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Division of Fire Safety is requesting this funding for the Fire Inspection unit which will continue efficiency, productivity, and allowing for better service to the citizens of our State.



## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>F S ADMINISTRATION</b>								
<b>Inspection Replacement iPads - 1812152</b>								
COMPUTER EQUIPMENT	0	0.00	0	0.00	19,975	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,975</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$19,975</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$19,975</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**

RANK: 28 OF 30

Department Public Safety	Budget Unit	83010C
Division of Fire Safety		
DI Name Boiler Spending Authority Increase	DI#1812153	HB Section 8.215

**1. AMOUNT OF REQUEST**

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	82,687	82,687
EE	0	0	9,000	9,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>91,687</b>	<b>91,687</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	30,817	30,817
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Boiler & Pressure Vessel Safety (0744)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	43,687	43,687
EE	0	0	9,000	9,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>52,687</b>	<b>52,687</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	16,282	16,282
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Boiler & Pressure Vessel Safety (0744)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**NEW DECISION ITEM**

RANK: 28 OF 30

Department Public Safety		Budget Unit	83010C
Division of Fire Safety			
DI Name Boiler Spending Authority Increase	DI#1812153	HB Section	8.215

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Boiler unit within the Division of Fire Safety has several highly technical positions which require intense training and subject matter expertise. These field employees are required to reside in specific locations throughout the state in order to meet the needs of their program as well as possess a commission from the National Board of Boilers and Pressure Vessels. The current appropriation level for this program limits the Division's ability to offer a higher salary which hinders the recruitment of qualified candidates and the retention of experienced veteran staff. Unfortunately, vacancies in this program jeopardize public safety as the Division falls behind on required inspections. Therefore, the Division of Fire Safety requests a spending authority increase in PS of \$82,687. Please also note that the 8.7% salary increase given by the Governor in FY23 was put into the General Revenue fund. This request includes the 8.7% increase to be taken out of GR and into the spending authority for the Boiler & Pressure Vessel Safety Fund. In addition, we would like to request an E&E increase of \$9,000. This would help cover the the 37% increase in expenses for supplies and fuel over the past three years.

Fees for this program had not been increased since 2003 when the Boiler and Pressure Vessel Safety Fund was created. The Division initiated a rule change per RSMo §650.275-650.277 increasing fees and these new fees were implemented in June 2023. With the recent increase in fees, the Division projects that the fund balance will be sufficient to support the spending authority increase as requested.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

This is an ongoing request to increase spending authority in the Boiler and Pressure Vessel Safety Fund.

Recruitment & Retention salary increase - \$39,000  
FY23 8.7% salary increase from GR - \$43,687  
E&E increase - \$9,000

Total Spending Authority Increase - \$91,687

Governor Recommends:  
FY23 8.7% salary increase from GR - \$43,687  
E&E increase - \$9,000  
Total Spending Authority Increase - \$52,687

**NEW DECISION ITEM**

RANK: 28 OF 30

Department Public Safety				Budget Unit		83010C			
Division of Fire Safety									
DI Name Boiler Spending Authority Increase		DI#1812153		HB Section		8.215			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
02AM50/Administrative Manager					169		169		
009705/Division Director					281		281		
11AC50/Accountant					578		578		
02AM20/Administrative Support Asst.					3,177		3,177		
21II50/Compliance Inspection Manager					11,511		11,511		
21II20/Senior Safety Inspector					66,971		66,971		
					82,687		82,687	0.0	
Total PS	0	0.0	0	0.0	82,687	0.0	82,687	0.0	0
(190) Supplies/Fuel					9,000		9,000		
Total EE	0		0		9,000		9,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	91,687	0.0	91,687	0.0	0

**NEW DECISION ITEM**

RANK: 28 OF 30

<b>Department Public Safety</b>					<b>Budget Unit</b>	<u>83010C</u>			
<b>Division of Fire Safety</b>									
<b>DI Name Boiler Spending Authority Increase</b>					<b>DI#1812153</b>	<b>HB Section</b>	<u>8.215</u>		
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
02AM50/Administrative Manager					169		169		
009705/Division Director					281		281		
11AC50/Accountant					578		578		
02AM20/Administrative Support Asst.					3,177		3,177		
21II50/Compliance Inspection Manager					6,176		6,176		
21II20/Senior Safety Inspector					33,306		33,306		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>43,687</u>	<u>0.0</u>	<u>43,687</u>	<u>0.0</u>	<u>0</u>
(190) Supplies/Fuel					9,000		9,000		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>9,000</u>		<u>9,000</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>52,687</u>	<u>0.0</u>	<u>52,687</u>	<u>0.0</u>	<u>0</u>

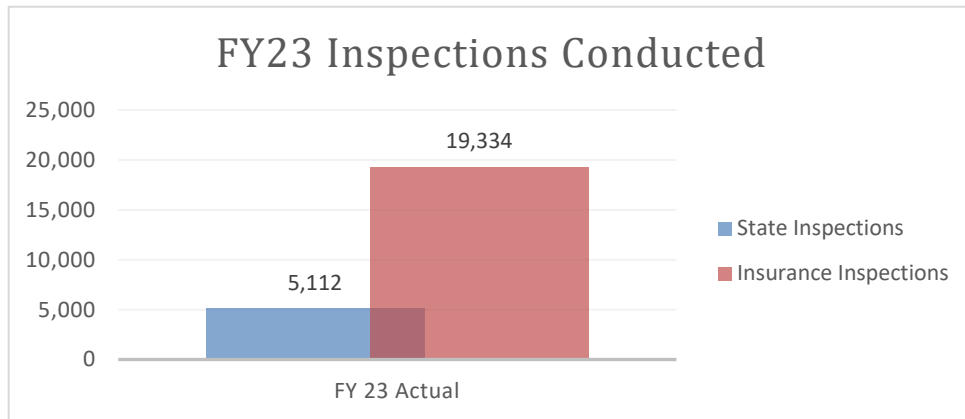
**NEW DECISION ITEM**

**RANK:** 28 **OF** 30

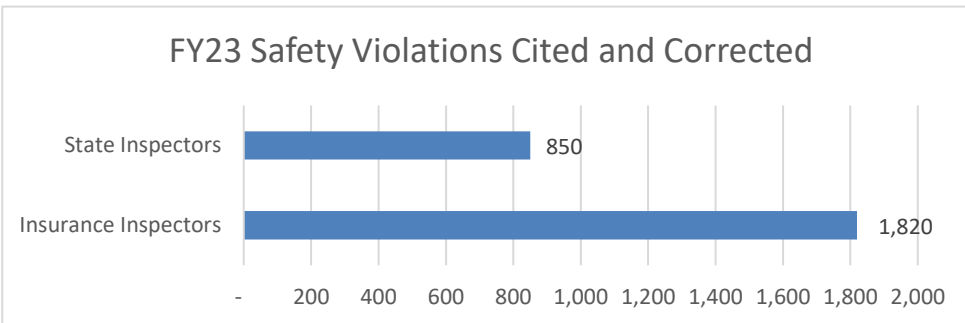
<b>Department Public Safety</b>	<b>Budget Unit</b> <u>83010C</u>
<b>Division of Fire Safety</b>	
<b>DI Name Boiler Spending Authority Increase</b> <b>DI#1812153</b>	<b>HB Section</b> <u>8.215</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



**6c. Provide a measure(s) of the program's impact.**



**6b. Provide a measure(s) of the program's quality.**

State-employed and state-commissioned inspectors must meet state and national standards and have a minimum combined education and experience of five years in the boiler and pressure vessel industry. The Division-employed inspectors each have more than 20 years in the industry. Annual continuing education courses are required of all inspectors in order to maintain the National Board Commission. Inspections are based on the National Board Inspection Code, ASME, along with State rules.

**6d. Provide a measure(s) of the program's efficiency.**

Five Division of Fire Safety inspectors and 122 insurance company inspectors conducted inspections on 24,446 boilers and pressure vessels in our State in FY23. Division inspectors cited 850 safety violations on objects in public buildings in FY23, most of which occurred and were corrected upon installation.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>F S ADMINISTRATION</b>								
<b>Boiler Spending Authority Incr - 1812153</b>								
DIVISION DIRECTOR	0	0.00	0	0.00	281	0.00	281	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	3,177	0.00	3,177	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	169	0.00	169	0.00
ACCOUNTANT	0	0.00	0	0.00	578	0.00	578	0.00
SENIOR SAFETY INSPECTOR	0	0.00	0	0.00	66,971	0.00	33,306	0.00
COMPLIANCE INSPECTION MANAGER	0	0.00	0	0.00	11,511	0.00	6,176	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>82,687</b>	<b>0.00</b>	<b>43,687</b>	<b>0.00</b>
SUPPLIES	0	0.00	0	0.00	9,000	0.00	9,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,000</b>	<b>0.00</b>	<b>9,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$91,687</b>	<b>0.00</b>	<b>\$52,687</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$91,687</b>	<b>0.00</b>	<b>\$52,687</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b>	83013C
<b>Division of Fire Safety</b>		
<b>Core Fire Safe Cigarette</b>	<b>HB Section</b>	8.220

### 1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	26,253	26,253
EE	0	0	10,204	10,204
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>36,457</b>	<b>36,457</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	9,784	9,784
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Cigarette Fire Safety & Fire Fighter Protection Fund (0937)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	26,253	26,253
EE	0	0	10,204	10,204
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>36,457</b>	<b>36,457</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	9,784	9,784
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Cigarette Fire Safety & Fire Fighter Protection Fund (0937)

### 2. CORE DESCRIPTION

The most recent report published by the National Fire Protection Association (NFPA) states an estimated annual average of 18,100 (5%) reported home structure fires started by smoking materials killed an average of 590 (23%) people annually, injured 1,130 (10%), and caused \$476 million in direct property damage (7%) between 2012-16.

In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to regulate the sale of reduced ignition propensity cigarettes. Similar programs have been implemented within State Fire Marshal offices in all 50 states, and proven to reduce the number of cigarette-related fires.

Division responsibilities include a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette is altered in any way; notification of certifications to the Attorney General and the Department of Revenue; a monitored testing process; approval of cigarette markings; handling of funds for certification processing; and management of the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for the delivery of fire prevention and safety programs. The Division has registered or renewed 4,986 Brand Styles as reduced propensity cigarettes.



## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>83013C</u>
<b>Division of Fire Safety</b>	
<b>Core Fire Safe Cigarette</b>	<b>HB Section</b> <u>8.220</u>

### 3. PROGRAM LISTING (list programs included in this core funding)

The Fire Safe Cigarette program is an on-going program for the Division of Fire Safety. As mandated by statute, fire prevention and safety programs are delivered statewide utilizing these funds.

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	32,069	32,287	34,356	36,457
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	32,069	32,287	34,356	36,457
Actual Expenditures (All Funds)	17,577	22,352	26,393	N/A
Unexpended (All Funds)	14,492	9,935	7,963	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	14,492	9,935	7,963	N/A

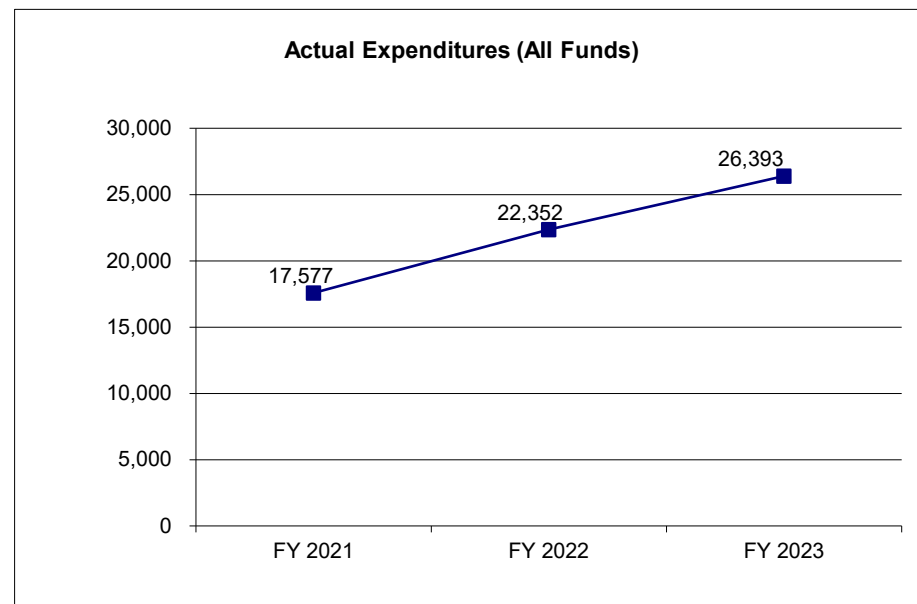
\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

FY21 unexpended due to COVID-19 restrictions and limited ability to participate in public education events.



**CORE RECONCILIATION DETAIL**

**STATE  
FIRE SAFE CIGARETTE PROGRAM**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	0	26,253	26,253	
	EE	0.00	0	0	10,204	10,204	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>36,457</b>	<b>36,457</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	0	26,253	26,253	
	EE	0.00	0	0	10,204	10,204	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>36,457</b>	<b>36,457</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	0	26,253	26,253	
	EE	0.00	0	0	10,204	10,204	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>36,457</b>	<b>36,457</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FIRE SAFE CIGARETTE PROGRAM</b>								
<b>CORE</b>								
PERSONAL SERVICES								
CIG FIRE SAFE & FIREFIGHTER PR	16,255	0.30	26,253	0.00	26,253	0.00	26,253	0.00
TOTAL - PS	16,255	0.30	26,253	0.00	26,253	0.00	26,253	0.00
EXPENSE & EQUIPMENT								
CIG FIRE SAFE & FIREFIGHTER PR	10,138	0.00	10,204	0.00	10,204	0.00	10,204	0.00
TOTAL - EE	10,138	0.00	10,204	0.00	10,204	0.00	10,204	0.00
<b>TOTAL</b>	<b>26,393</b>	<b>0.30</b>	<b>36,457</b>	<b>0.00</b>	<b>36,457</b>	<b>0.00</b>	<b>36,457</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
CIG FIRE SAFE & FIREFIGHTER PR	0	0.00	0	0.00	0	0.00	840	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	840	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>840</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$26,393</b>	<b>0.30</b>	<b>\$36,457</b>	<b>0.00</b>	<b>\$36,457</b>	<b>0.00</b>	<b>\$37,297</b>	<b>0.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 83010C <b>BUDGET UNIT NAME:</b> Fire Safe Cigarette Core <b>HOUSE BILL SECTION:</b> 8.220	<b>DEPARTMENT:</b> Public Safety  <b>DIVISION:</b> Fire Safety
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex	Flex Req Amount
Cigarette FS & Fire Fighter Protection Fund (0937)	PS	\$26,253	10%	\$2,625

In order to reduce deaths and injuries from cigarette related fires, as well as to decrease property loss from fires due to unattended or discarded cigarettes, the Fire Safe Cigarette Act was created and passed in 2010. This Act requires the Division of Fire Safety to regulate the sale of reduced ignition propensity cigarettes. The Cigarette Fire Safety and Fire Fighter Protection Act Fund are to be used for the delivery of fire prevention and safety programs. The requested flexibility would assist in conducting fire prevention and safety programs aimed at reducing fire deaths and injuries.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	N/A	Fire Safety does not anticipate using flexibility unless it is necessary to meet certain expenditures.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FIRE SAFE CIGARETTE PROGRAM</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DIV	8,662	0.10	5,310	0.00	5,310	0.00	5,310	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	14,420	0.00	14,420	0.00	14,420	0.00
ADMIN SUPPORT ASSISTANT	3,420	0.10	2,779	0.00	2,779	0.00	2,779	0.00
ADMIN SUPPORT PROFESSIONAL	4,173	0.10	0	0.00	0	0.00	0	0.00
COMPLIANCE INSPECTION MANAGER	0	0.00	3,744	0.00	3,744	0.00	3,744	0.00
<b>TOTAL - PS</b>	<b>16,255</b>	<b>0.30</b>	<b>26,253</b>	<b>0.00</b>	<b>26,253</b>	<b>0.00</b>	<b>26,253</b>	<b>0.00</b>
TRAVEL, OUT-OF-STATE	0	0.00	570	0.00	570	0.00	570	0.00
SUPPLIES	10,138	0.00	9,064	0.00	9,064	0.00	9,064	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	570	0.00	570	0.00	570	0.00
<b>TOTAL - EE</b>	<b>10,138</b>	<b>0.00</b>	<b>10,204</b>	<b>0.00</b>	<b>10,204</b>	<b>0.00</b>	<b>10,204</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$26,393</b>	<b>0.30</b>	<b>\$36,457</b>	<b>0.00</b>	<b>\$36,457</b>	<b>0.00</b>	<b>\$36,457</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$26,393</b>	<b>0.30</b>	<b>\$36,457</b>	<b>0.00</b>	<b>\$36,457</b>	<b>0.00</b>	<b>\$36,457</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.220

Program Name: Fire Safe Cigarette Program

Program is found in the following core budget(s): Fire Safe Cigarette Core

### 1a. What strategic priority does this program address?

Reduce smoking-related fires.

### 1b. What does this program do?

In order to reduce deaths and injuries from cigarette related fires, the Fire Safe Cigarette Act was created and passed in 2010. This Act requires the Division of Fire Safety to regulate the sale of reduced ignition propensity cigarettes. Similar programs have been implemented within all 50 states and are proven to reduce the number of cigarette-related fires.

Responsibilities of the program include the certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette has been altered in any way; notification of certifications to the Attorney General and the Department of Revenue; a monitored testing process; approval of cigarette markings; and management of the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for the delivery of fire prevention and safety programs. The division has registered or renewed 4,986 Brand Styles as reduced-propensity cigarettes.

### 2a. Provide an activity measure(s) for the program.

#### CERTIFICATION BRAND FAMILIES - RECERTIFY EVERY 3 YEARS



### 2b. Provide a measure(s) of the program's quality.

The Fire Safe Cigarette program is based on model legislation passed in 49 other states, developed by the US Fire Administration in partnership with the National Association of State Fire Marshals.

**PROGRAM DESCRIPTION**

**Department of Public Safety / Fire Safety**

**Program Name: Fire Safe Cigarette Program**

**Program is found in the following core budget(s): Fire Safe Cigarette Core**

**HB Section(s): 8.220**

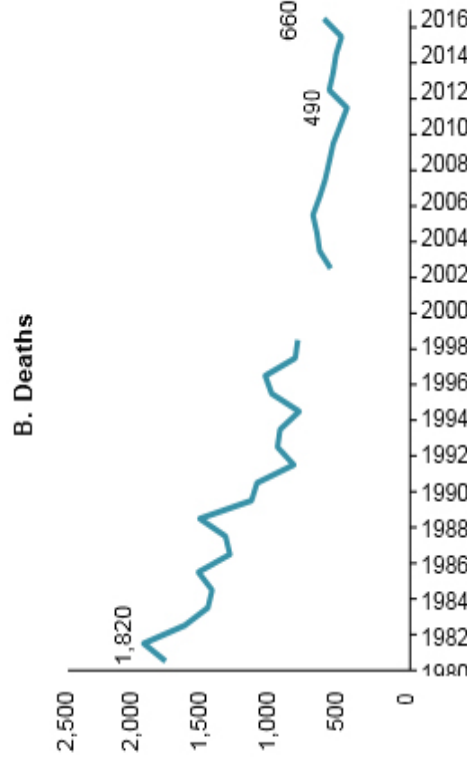
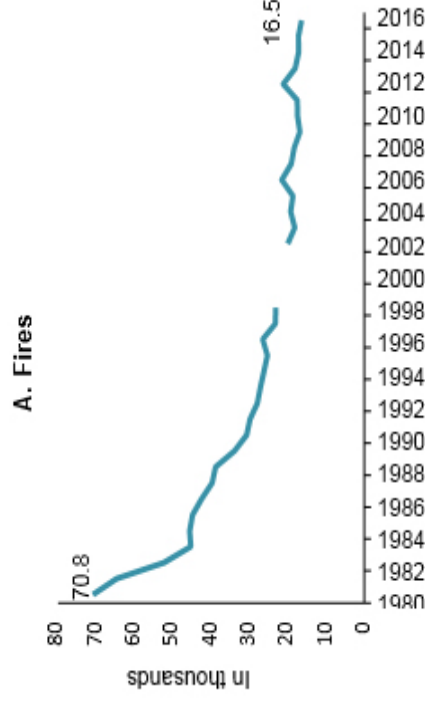
**2c. Provide a measure(s) of the program's impact.**

The Fire Safe Cigarette program has now been implemented in all 50 States in order to regulate the sale of reduced propensity cigarettes with similar statistics and revenues. According to the Centers for Disease Control and Prevention (CDC), only 15.5% of the adult population were current smokers in 2016, compared to 33.2% in 1980. Despite today's comparatively small percentage of smokers, smoking remained the leading cause of home fire deaths over the total five-year period of 2012-2016 according to the National Fire Protection Agency, "Home Fires Started by Smoking" report from January 2019.

The national report also states an estimated annual average of 18,100 reported home structure fires started by smoking materials killed an average of 590 people annually, injured 1,130 per year, and caused \$476 million in direct property damage per year. While Missouri-specific data is still being compiled, the program has been proven to reduce fire deaths nation-wide as similar programs when implemented.

In FY23, the Division Fire inspectors conducted numerous fire prevention and safety programs utilizing the appropriation from the Cigarette Fire Safety and Fire Fighter Protection Act fund. These programs are aimed at reducing fire deaths and injuries.

**Reported home smoking material fires and deaths, by year**



## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.220

Program Name: Fire Safe Cigarette Program

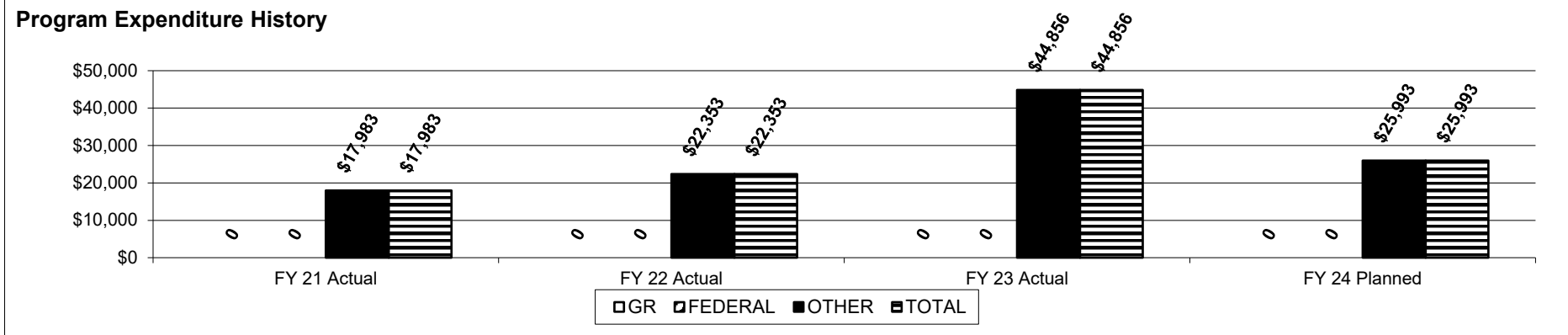
Program is found in the following core budget(s): Fire Safe Cigarette Core

### 2d. Provide a measure(s) of the program's efficiency.

No FTEs were initially appropriated to administer this program; therefore, existing staff perform these functions.

100% of the cigarettes sold in Missouri are certified with the Division of Fire Safety as fire standard compliant.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



### 4. What are the sources of the "Other " funds?

Cigarette Fire Safety and Fire Fighter Protection Act Fund (0937)

### 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.350

### 6. Are there federal matching requirements? If yes, please explain.

No

### 7. Is this a federally mandated program? If yes, please explain.

No



## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b>	<u>83015C</u>
<b>Division of Fire Safety</b>		
<b>Core Contracted Fire Fighter Training</b>	<b>HB Section</b>	<u>8.225</u>

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	490,000	0	350,000	840,000	<b>EE</b>	490,000	0	350,000	840,000
<b>PSD</b>	510,000	0	0	510,000	<b>PSD</b>	510,000	0	0	510,000
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>350,000</b>	<b>1,350,000</b>	<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>350,000</b>	<b>1,350,000</b>

**FTE**                      **0.00**                      **0.00**                      **0.00**                      **0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**FTE**                      **0.00**                      **0.00**                      **0.00**                      **0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      Chemical Emergency Preparedness Fund (0587) based on \$100,000 cap with actual authority of approximately \$80,000 annually. Fire Education Fund (0821) based on \$250,000 cap, with actual authority of approximately \$180,000 dependent upon Fireworks program revenue.

### 2. CORE DESCRIPTION

This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens and visitors of our State.

These training programs, from the basic firefighter course to the very complex technical rescue course, represent the most fundamental and integral part of emergency services. Without funding for these programs, the health and safety of firefighters and emergency responders around the state will be directly effected, as well as the countless citizens who depend on an effective response in their time of need.

Although not state-mandated, 75% of the fire departments serving populations of 10,000 or more citizens require fire fighter training and/or certification. To charge for training programs is possible; however, to do so would significantly decrease their effectiveness by reducing their exposure to the target audiences. The result would be a sharp decline in readiness, safety, and professionalism of our emergency services.

### 3. PROGRAM LISTING (list programs included in this core funding)

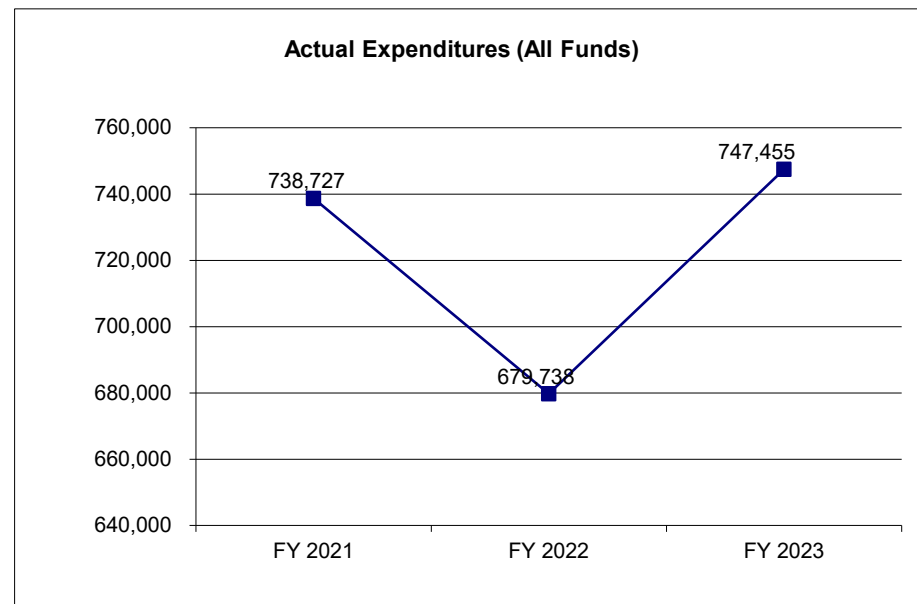
Contracted training provided throughout the State at no cost to firefighters and emergency responders.

### CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b>	<b>83015C</b>
<b>Division of Fire Safety</b>		
<b>Core Contracted Fire Fighter Training</b>	<b>HB Section</b>	<b>8.225</b>

#### 4. FINANCIAL HISTORY

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
Appropriation (All Funds)	850,000	850,000	850,000	1,350,000
Less Reverted (All Funds)	(15,000)	(14,400)	(14,400)	(29,400)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	835,000	835,600	835,600	1,320,600
Actual Expenditures (All Funds)	738,727	679,738	747,455	N/A
Unexpended (All Funds)	96,273	155,862	88,145	N/A
Unexpended, by Fund:				
General Revenue	0	0	1,040	N/A
Federal	0	0	0	N/A
Other	96,273	155,862	87,105	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

Unexpended amounts in all budget years due to Chemical Emergency Preparedness Fund (0587) based on \$100,000 cap with actual authority of approximately \$80,000 annually. Fire Education Fund (0821) based on \$250,000 cap, with actual authority of approximately \$180,000 dependent upon Fireworks program revenue.

**CORE RECONCILIATION DETAIL**

**STATE  
FIREFIGHTER TRAINING**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	489,500	0	350,000	839,500	
		PD	0.00	510,500	0	0	510,500	
		<b>Total</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>350,000</b>	<b>1,350,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1783 6922	EE	0.00	(19,500)	0	0	(19,500)	Reallocate Funeral Assistance Team appropriation back to training appropriation
Core Reallocation	1783 7496	PD	0.00	20,000	0	0	20,000	Reallocate Funeral Assistance Team appropriation back to training appropriation
Core Reallocation	1783 6922	PD	0.00	(500)	0	0	(500)	Reallocate Funeral Assistance Team appropriation back to training appropriation
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	470,000	0	350,000	820,000	
		PD	0.00	530,000	0	0	530,000	
		<b>Total</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>350,000</b>	<b>1,350,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	470,000	0	350,000	820,000	
		PD	0.00	530,000	0	0	530,000	
		<b>Total</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>350,000</b>	<b>1,350,000</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FIREFIGHTER TRAINING</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	484,560	0.00	489,500	0.00	470,000	0.00	470,000	0.00
CHEMICAL EMERGENCY PREPAREDNES	83,440	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FIRE EDUCATION FUND	179,455	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	747,455	0.00	839,500	0.00	820,000	0.00	820,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	510,500	0.00	530,000	0.00	530,000	0.00
TOTAL - PD	0	0.00	510,500	0.00	530,000	0.00	530,000	0.00
<b>TOTAL</b>	<b>747,455</b>	<b>0.00</b>	<b>1,350,000</b>	<b>0.00</b>	<b>1,350,000</b>	<b>0.00</b>	<b>1,350,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$747,455</b>	<b>0.00</b>	<b>\$1,350,000</b>	<b>0.00</b>	<b>\$1,350,000</b>	<b>0.00</b>	<b>\$1,350,000</b>	<b>0.00</b>

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# Department of Public Safety

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FIREFIGHTER TRAINING</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	18	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,565	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	3,219	0.00	500	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	533,813	0.00	820,500	0.00	820,000	0.00	820,000	0.00
M&R SERVICES	183,801	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	7,136	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	17,903	0.00	18,000	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>747,455</b>	<b>0.00</b>	<b>839,500</b>	<b>0.00</b>	<b>820,000</b>	<b>0.00</b>	<b>820,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	510,500	0.00	530,000	0.00	530,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>510,500</b>	<b>0.00</b>	<b>530,000</b>	<b>0.00</b>	<b>530,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$747,455</b>	<b>0.00</b>	<b>\$1,350,000</b>	<b>0.00</b>	<b>\$1,350,000</b>	<b>0.00</b>	<b>\$1,350,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$484,560</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$262,895</b>	<b>0.00</b>	<b>\$350,000</b>	<b>0.00</b>	<b>\$350,000</b>	<b>0.00</b>	<b>\$350,000</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.225

Program Name: Contracted Fire Fighter Training

Program is found in the following core budget(s): Fire Fighter Training Core

### 1a. What strategic priority does this program address?

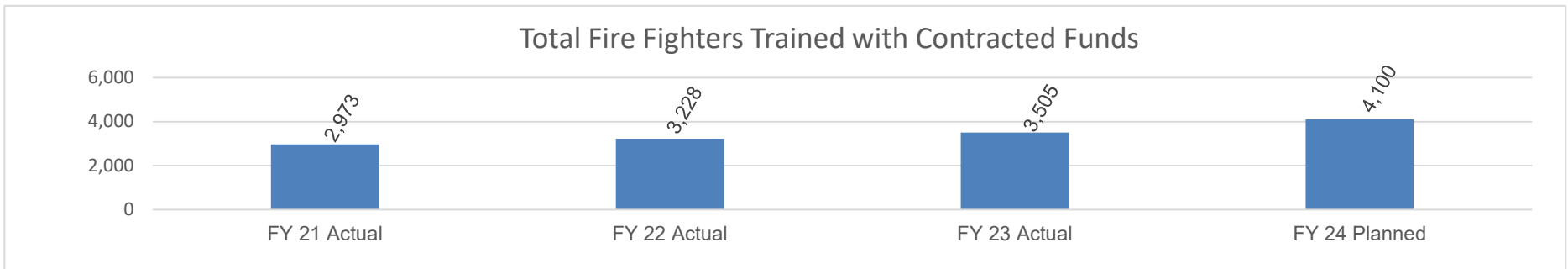
Provide consistent quality training to fire fighters statewide.

### 1b. What does this program do?

Through multiple contracts with various training partners, this funding provides cost-free training to Missouri's fire fighters, law enforcement, and other emergency response personnel. In an effort to reach all spectrums of those we serve, the training ranges from very basic to extremely complex. Courses are delivered in a regional format in an effort to reach all corners of our state. Training topics include fire fighting, fire service instructor and officer development, technical rescue, water rescue, driver training, hazardous materials recognition and response, fire safety inspections, fire investigations, and more.

For many volunteer fire fighters, this funding is their only opportunity for training. It is estimated at least 80% of Missouri's 22,000 fire fighters volunteer their service and represent departments with little or no budget for training.

### 2a. Provide an activity measure(s) for the program.



### 2b. Provide a measure(s) of the program's quality.

All contracted training courses are vetted by the Governor-appointed Fire Education Commission and must meet applicable National Fire Professional Association (NFPA) standards. Courses must be delivered by Division of Fire Safety qualified and/or certified instructors, and proper safety equipment must be utilized during skill evolutions.

In order to maximize training dollars, course attendance minimums are established by the Commission. Evaluation forms are completed by students at the conclusion of each class indicating overall satisfaction with these programs.

## PROGRAM DESCRIPTION

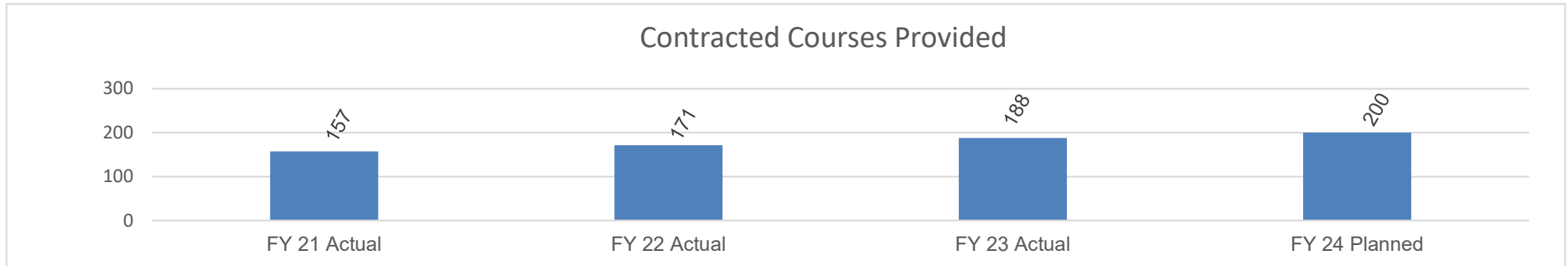
Department of Public Safety / Fire Safety

HB Section(s): 8.225

Program Name: Contracted Fire Fighter Training

Program is found in the following core budget(s): Fire Fighter Training Core

2c. Provide a measure(s) of the program's impact.

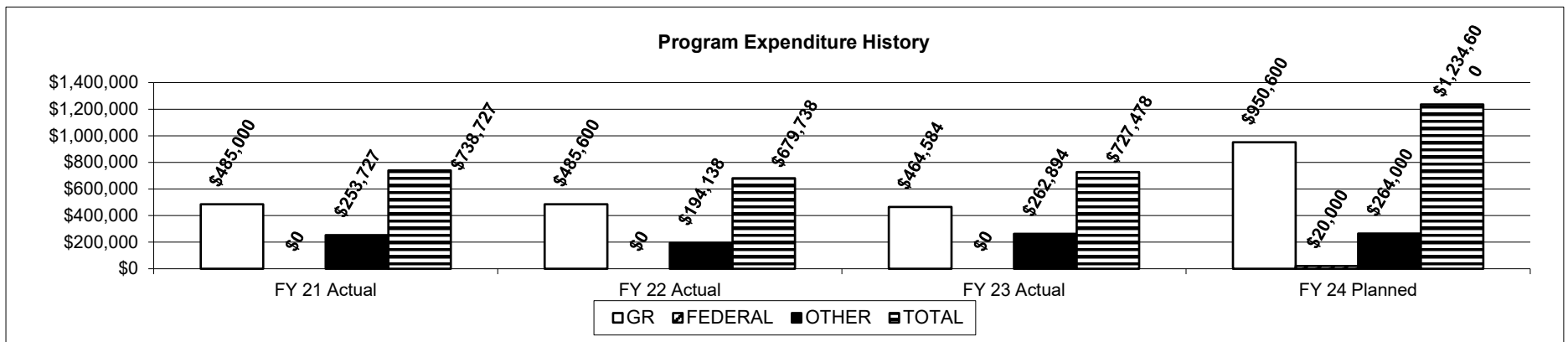


2d. Provide a measure(s) of the program's efficiency.

The Division of Fire Safety uses existing training staff to provide oversight of these contracted courses.

In FY23, contracted training funds were passed on to six different training partners to provide training programs to the first responders of our state at no cost to the participants.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**PROGRAM DESCRIPTION**

**Department of Public Safety / Fire Safety**

**HB Section(s):** 8.225

**Program Name: Contracted Fire Fighter Training**

**Program is found in the following core budget(s): Fire Fighter Training Core**

**4. What are the sources of the "Other " funds?**

Chemical Emergency Preparedness Fund (0587) and Fire Education Fund (0821)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo Chapter 320.200-273; 292.604

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No



## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>84505C</u>
<b>Division: Missouri Veterans Commission</b>	
<b>Core: Admin &amp; Service To Veterans</b>	<b>HB Section</b> <u>8.230</u>

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	6,044,049	6,044,049
EE	0	0	1,544,967	1,544,967
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,589,016</b>	<b>7,589,016</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>115.61</b>	<b>115.61</b>

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>3,988,964</b>	<b>3,988,964</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Veterans Commission Capital Improvement Trust  
Fund (0304); Veterans Trust Fund (0579)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	6,044,049	6,044,049
EE	0	0	1,544,967	1,544,967
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,589,016</b>	<b>7,589,016</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>115.61</b>	<b>115.61</b>

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>3,988,964</b>	<b>3,988,964</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Veterans Commission Capital Improvement Trust  
Fund (0304); Veterans Trust Fund (0579)

### 2. CORE DESCRIPTION

The Veterans Service Program (VSP) is dedicated to securing benefits and entitlements to Veterans and their families by identifying and filing for benefits through the United States Department of Veterans Affairs (VA).

The VSP has 45 Veteran Service Officers located throughout the state of Missouri. These officers are trained and accredited by the VA to assist Veterans and their families with a wide range of federal benefits.

The five (5) Veterans Cemeteries provide interment services to Veterans, spouses, and eligible dependents in a dignified and compassionate manner at no charge. Burial benefits include; burial space, opening and closing of the grave, grave liner or urn, upright granite headstone, perpetual care, and military honors for the Veteran. Those who choose cremation have the option of an in-ground burial or inurnment within the columbarium wall.

### 3. PROGRAM LISTING (list programs included in this core funding)

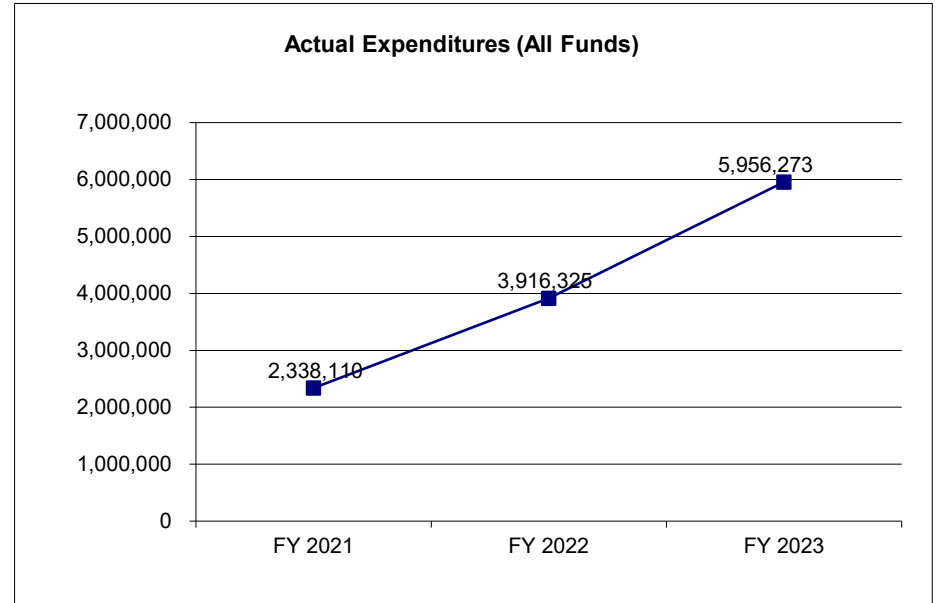
Veterans Service Program  
Missouri Veterans Cemeteries  
Missouri Veterans Commission Headquarters

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>84505C</u>
<b>Division: Missouri Veterans Commission</b>	
<b>Core: Admin &amp; Service To Veterans</b>	<b>HB Section</b> <u>8.230</u>

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	6,331,676	6,387,514	6,758,926	7,589,016
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	6,331,676	6,387,514	6,758,926	7,589,016
Actual Expenditures (All Funds)	2,338,110	3,916,325	5,956,273	N/A
Unexpended (All Funds)	3,993,566	2,471,189	802,653	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,993,566	2,471,189	802,653	N/A



\*Current Year restricted amount is as of: No Restrictions.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### **NOTES:**

Decrease in spending in FY20 through FY22 is due to Corona Virus Relief fund support. In FY23, MVC started to return to a more normal annual spend. Veterans Commission Capital Improvement Trust Fund revenues from Gaming Commission transfers have not returned to prepandemic levels.

**CORE RECONCILIATION DETAIL**

**STATE**  
**ADMIN & SERVICE TO VETERANS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	115.61	0	0	6,044,049	6,044,049	
	EE	0.00	0	0	1,544,967	1,544,967	
	<b>Total</b>	<b>115.61</b>	<b>0</b>	<b>0</b>	<b>7,589,016</b>	<b>7,589,016</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	115.61	0	0	6,044,049	6,044,049	
	EE	0.00	0	0	1,544,967	1,544,967	
	<b>Total</b>	<b>115.61</b>	<b>0</b>	<b>0</b>	<b>7,589,016</b>	<b>7,589,016</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	115.61	0	0	6,044,049	6,044,049	
	EE	0.00	0	0	1,544,967	1,544,967	
	<b>Total</b>	<b>115.61</b>	<b>0</b>	<b>0</b>	<b>7,589,016</b>	<b>7,589,016</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMIN &amp; SERVICE TO VETERANS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	4,859,803	100.93	6,044,049	115.61	6,044,049	115.61	6,044,049	115.61
TOTAL - PS	4,859,803	100.93	6,044,049	115.61	6,044,049	115.61	6,044,049	115.61
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	1,094,856	0.00	1,521,135	0.00	1,521,135	0.00	1,521,135	0.00
VETERANS' TRUST FUND	0	0.00	23,832	0.00	23,832	0.00	23,832	0.00
TOTAL - EE	1,094,856	0.00	1,544,967	0.00	1,544,967	0.00	1,544,967	0.00
PROGRAM-SPECIFIC								
VETERANS' COMMISSION CI TRUST	1,614	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,614	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>5,956,273</b>	<b>100.93</b>	<b>7,589,016</b>	<b>115.61</b>	<b>7,589,016</b>	<b>115.61</b>	<b>7,589,016</b>	<b>115.61</b>
<b>Cemetery Equipment Replacement - 1812173</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,650,000	0.00	0	0.00
MO VETERANS COMMISSION-FEDERAL	0	0.00	0	0.00	465,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,115,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,115,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Contracting Cemeteries Grounds - 1812172</b>								
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	300,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>

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Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
Pay Plan - 0000012								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	193,411	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	193,411	0.00
TOTAL	0	0.00	0	0.00	0	0.00	193,411	0.00
GRAND TOTAL	\$5,956,273	100.93	\$7,589,016	115.61	\$10,004,016	115.61	\$8,082,427	115.61

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMIN &amp; SERVICE TO VETERANS</b>								
<b>CORE</b>								
PUBLIC INFORMATION COOR	0	0.00	58,515	1.00	58,515	1.00	58,515	1.00
DIVISION DIRECTOR	123,431	1.00	130,839	1.00	130,839	1.00	130,839	1.00
DEPUTY DIVISION DIRECTOR	118,197	1.00	125,376	1.00	125,376	1.00	125,376	1.00
PARALEGAL	50,757	1.00	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	96,603	1.00	93,091	1.00	93,091	1.00	93,091	1.00
MISCELLANEOUS PROFESSIONAL	0	0.00	60,347	0.00	60,347	0.00	60,347	0.00
SPECIAL ASST PROFESSIONAL	24,605	0.31	268,316	2.00	268,316	2.00	268,316	2.00
PRINCIPAL ASST BOARD/COMMISSON	59,903	1.00	63,505	1.00	63,505	1.00	63,505	1.00
LABORER	23,194	0.73	0	0.00	0	0.00	0	0.00
SECURITY GUARD	7,427	0.23	13,978	0.00	13,978	0.00	13,978	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	91,163	2.60	91,163	2.60	91,163	2.60
ADMIN SUPPORT ASSISTANT	134,813	4.00	251,609	6.40	251,609	6.40	251,609	6.40
LEAD ADMIN SUPPORT ASSISTANT	262,896	6.67	315,073	7.00	315,073	7.00	315,073	7.00
ADMIN SUPPORT PROFESSIONAL	41,399	0.75	56,333	1.00	56,333	1.00	56,333	1.00
PROGRAM COORDINATOR	82,122	1.50	322,047	3.00	322,047	3.00	322,047	3.00
PROGRAM MANAGER	264,876	3.00	208,192	3.00	208,192	3.00	208,192	3.00
PUBLIC RELATIONS SPECIALIST	0	0.00	55,291	1.00	55,291	1.00	55,291	1.00
PUBLIC RELATIONS DIRECTOR	64,428	1.00	63,633	1.00	63,633	1.00	63,633	1.00
HEALTH INFORMATION TECHNICIAN	13,239	0.25	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	17,024	0.25	74,580	1.00	74,580	1.00	74,580	1.00
ACCOUNTANT	35,701	0.75	0	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	26,936	0.44	132,415	2.00	132,415	2.00	132,415	2.00
ACCOUNTANT SUPERVISOR	57,677	0.75	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	71,170	0.75	93,778	1.00	93,778	1.00	93,778	1.00
LEAD AUDITOR	0	0.00	81,525	0.00	81,525	0.00	81,525	0.00
PROCUREMENT ANALYST	48,377	1.03	0	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	25,989	0.47	0	0.00	0	0.00	0	0.00
PROCUREMENT MANAGER	57,929	0.75	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	34,758	0.75	48,683	1.00	48,683	1.00	48,683	1.00
HUMAN RESOURCES GENERALIST	36,588	0.66	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	21,475	0.31	70,298	1.00	70,298	1.00	70,298	1.00
HUMAN RESOURCES MANAGER	73,437	0.81	0	0.00	0	0.00	0	0.00

# Department of Public Safety

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMIN &amp; SERVICE TO VETERANS</b>								
<b>CORE</b>								
BENEFIT PROGRAM SPECIALIST	1,255,420	29.24	1,195,176	34.61	1,195,176	34.61	1,195,176	34.61
BENEFIT PROGRAM SR SPECIALIST	48,930	1.00	100,000	2.00	100,000	2.00	100,000	2.00
BENEFIT PROGRAM SUPERVISOR	253,044	5.00	271,396	5.00	271,396	5.00	271,396	5.00
VETERANS CEMETERY DIRECTOR	264,962	5.16	277,768	5.00	277,768	5.00	277,768	5.00
MAINTENANCE/GROUNDS WORKER	0	0.00	33,650	0.00	33,650	0.00	33,650	0.00
MAINTENANCE/GROUNDS TECHNICIAN	729,060	21.38	981,062	24.00	981,062	24.00	981,062	24.00
MAINTENANCE/GROUNDS SUPERVISOR	228,982	5.00	240,009	5.00	240,009	5.00	240,009	5.00
CONSTRUCTION PROJECT SPEC	59,497	1.00	70,298	1.00	70,298	1.00	70,298	1.00
CONSTRUCTION PROJECT SPV	65,101	1.00	0	0.00	0	0.00	0	0.00
CONSTRUCTION PROJECT MANAGER	79,856	0.99	86,768	1.00	86,768	1.00	86,768	1.00
OTHER	0	0.00	109,335	0.00	109,335	0.00	109,335	0.00
<b>TOTAL - PS</b>	<b>4,859,803</b>	<b>100.93</b>	<b>6,044,049</b>	<b>115.61</b>	<b>6,044,049</b>	<b>115.61</b>	<b>6,044,049</b>	<b>115.61</b>
TRAVEL, IN-STATE	67,454	0.00	251,973	0.00	251,973	0.00	251,973	0.00
TRAVEL, OUT-OF-STATE	6,817	0.00	8,635	0.00	8,635	0.00	8,635	0.00
SUPPLIES	551,087	0.00	542,538	0.00	542,538	0.00	542,538	0.00
PROFESSIONAL DEVELOPMENT	12,115	0.00	21,967	0.00	21,967	0.00	21,967	0.00
COMMUNICATION SERV & SUPP	57,534	0.00	109,543	0.00	109,543	0.00	109,543	0.00
PROFESSIONAL SERVICES	55,718	0.00	124,072	0.00	124,072	0.00	124,072	0.00
HOUSEKEEPING & JANITORIAL SERV	14,014	0.00	17,521	0.00	17,521	0.00	17,521	0.00
M&R SERVICES	69,278	0.00	44,327	0.00	44,327	0.00	44,327	0.00
COMPUTER EQUIPMENT	3,806	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	194,766	0.00	218,337	0.00	218,337	0.00	218,337	0.00
OFFICE EQUIPMENT	13,689	0.00	46,578	0.00	46,578	0.00	46,578	0.00
OTHER EQUIPMENT	23,368	0.00	86,196	0.00	86,196	0.00	86,196	0.00
PROPERTY & IMPROVEMENTS	14,539	0.00	40,748	0.00	40,748	0.00	40,748	0.00
BUILDING LEASE PAYMENTS	2,621	0.00	5,141	0.00	5,141	0.00	5,141	0.00
EQUIPMENT RENTALS & LEASES	6,342	0.00	17,378	0.00	17,378	0.00	17,378	0.00
MISCELLANEOUS EXPENSES	1,708	0.00	10,013	0.00	10,013	0.00	10,013	0.00
<b>TOTAL - EE</b>	<b>1,094,856</b>	<b>0.00</b>	<b>1,544,967</b>	<b>0.00</b>	<b>1,544,967</b>	<b>0.00</b>	<b>1,544,967</b>	<b>0.00</b>

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMIN &amp; SERVICE TO VETERANS</b>								
<b>CORE</b>								
REFUNDS	1,614	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>1,614</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,956,273</b>	<b>100.93</b>	<b>\$7,589,016</b>	<b>115.61</b>	<b>\$7,589,016</b>	<b>115.61</b>	<b>\$7,589,016</b>	<b>115.61</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,956,273	100.93	\$7,589,016	115.61	\$7,589,016	115.61	\$7,589,016	115.61



**NEW DECISION ITEM**  
**RANK: 23 OF 30**

<b>Department of Public Safety</b>	<b>Budget Unit</b> 84505C
<b>Division: Missouri Veterans Commission</b>	
<b>DI Name: Cemetery Equipment Replacement</b> <b>DI# 1812173</b>	<b>HB Section</b> 8.230

**1. AMOUNT OF REQUEST**

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,650,000	0	465,000	2,115,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,650,000</b>	<b>0</b>	<b>465,000</b>	<b>2,115,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Veterans Commission Federal Funds (0184)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Request to utilize the cash balance remaining in the Missouri Veterans Commission Federal Fund to aid in the deferred equipment replacement needs at the Veterans Cemeteries. Additionally, request General Revenue to support replacement of large equipment at each Cemetery. Previous impacts from cash flow fluctuations and a lack of funding to organize an equipment replacement plan in the Cemeteries program has resulted in a comprehensive list of aged equipment that is costing too much to maintain by way of repair. Utilizing this cash balance will allow MVC to more readily address the deferred replacement of equipment and enable a life cycle replacement approach in future fiscal years. The deferred equipment list is currently too long to address all the high priority needs that exist today.

## NEW DECISION ITEM

RANK: 23 OF 30

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>84505C</u>
<b>Division: Missouri Veterans Commission</b>	
<b>DI Name: Cemetery Equipment Replacement</b> <b>DI# 1812173</b>	<b>HB Section</b> <u>8.230</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Veterans Cemeteries prioritized the fixed asset list along with maintenance costs of existing equipment to determine the remaining lifespan and replacement needs for the program. Many replacement items include equipment that is aged more than 20 years since purchase.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
560 - Motorized Equipment	1,650,000				465,000		2,115,000		2,115,000
							0		
<b>Total EE</b>	<u>1,650,000</u>		<u>0</u>		<u>465,000</u>		<u>2,115,000</u>		<u>2,115,000</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>1,650,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>465,000</u>	<u>0.0</u>	<u>2,115,000</u>	<u>0.0</u>	<u>2,115,000</u>

**NEW DECISION ITEM**

**RANK: 23 OF 30**

<b>Department of Public Safety</b>			<b>Budget Unit</b>		<u>84505C</u>				
<b>Division: Missouri Veterans Commission</b>			<b>HB Section</b>		<u>8.230</u>				
<b>DI Name: Cemetery Equipment Replacement</b>			<b>DI# 1812173</b>						
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
							0		
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 23

OF

30

Department of Public Safety

Division: Missouri Veterans Commission

DI Name: Cemetery Equipment Replacement

DI# 1812173

HB Section

8.230

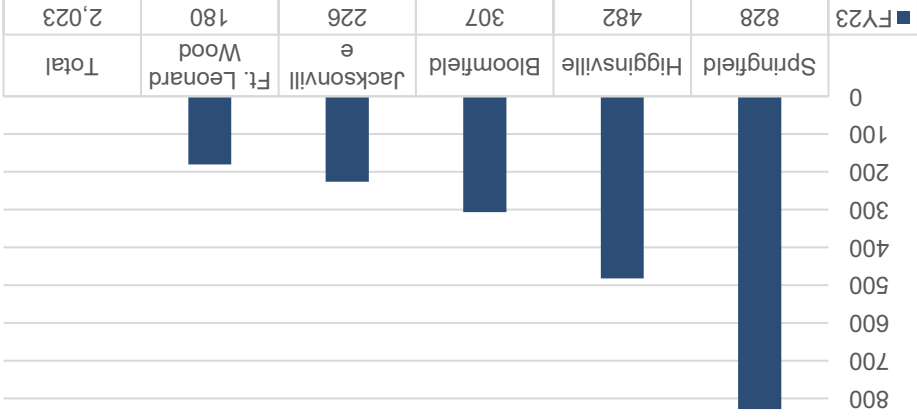
Budget Unit

84505C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

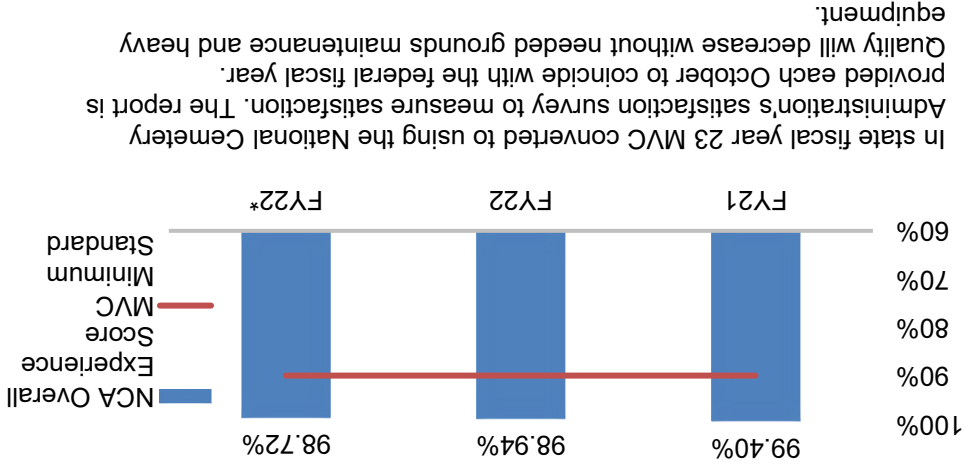
FY23 Interments by Cemetery



Average Burial percentages: 64% Veterans; 36% Eligible Dependents  
Casket Interments: 41.2%; Cremated Interments: 58.8%

6b. Provide a measure(s) of the program's quality.

NATIONAL CEMETERY ADMINISTRATION  
SATISFACTION SURVEY



In state fiscal year 23 MVC converted to using the National Cemetery Administration's satisfaction survey to measure satisfaction. The report is provided each October to coincide with the federal fiscal year. Quality will decrease without needed grounds maintenance and heavy equipment.

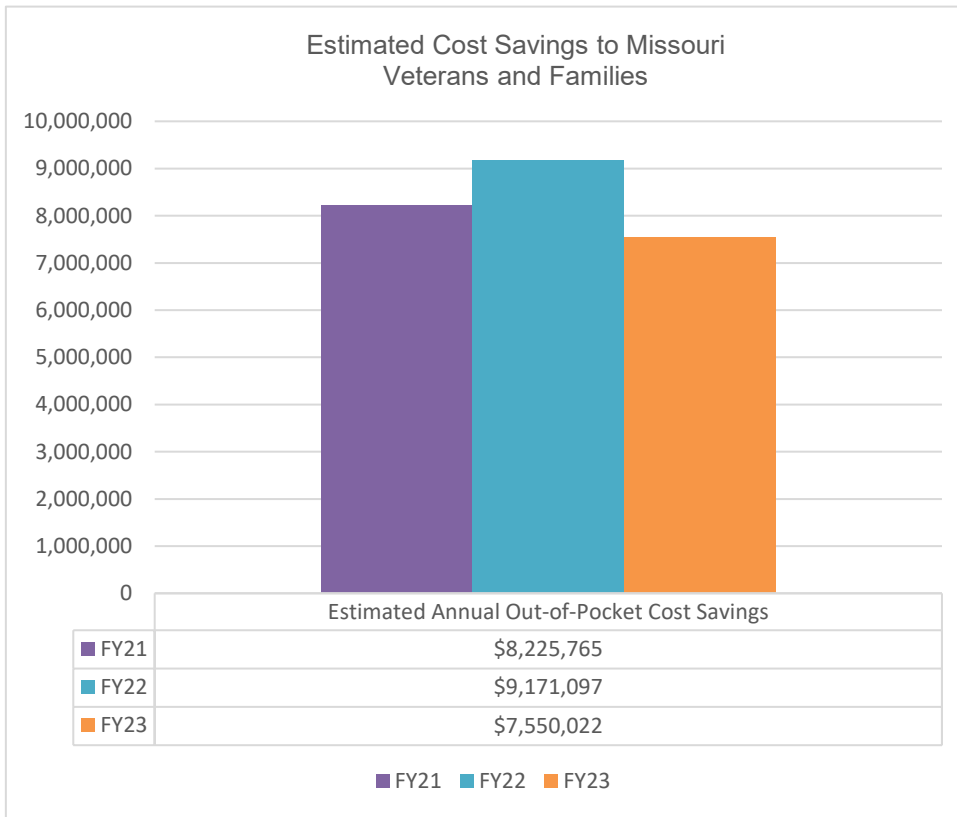
NEW DECISION ITEM

RANK: 23 OF 30

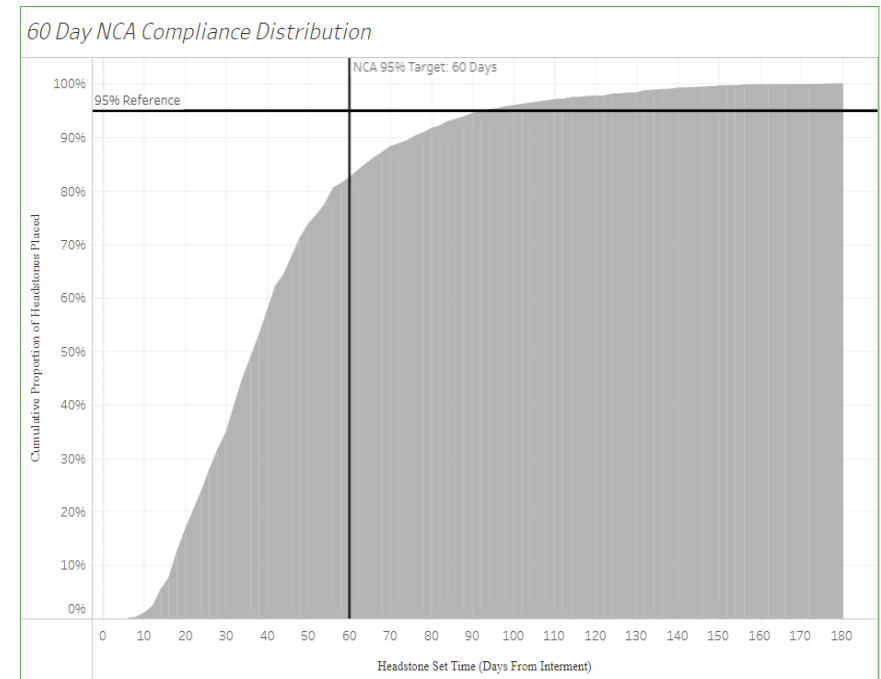
Department of Public Safety  
Division: Missouri Veterans Commission  
DI Name: Cemetery Equipment Replacement DI# 1812173

Budget Unit 84505C  
HB Section 8.230

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



The VA Operational Standard requires 95% of headstones set within 60 days from interment. MVC currently sets 82.4% of all stones within 60 days of interment.

**NEW DECISION ITEM**

**RANK:** 23 **OF** 30

<b>Department of Public Safety</b>		<b>Budget Unit</b>	<u>84505C</u>
<b>Division: Missouri Veterans Commission</b>			
<b>DI Name: Cemetery Equipment Replacement</b>	<b>DI# 1812173</b>	<b>HB Section</b>	<u>8.230</u>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>			
<ul style="list-style-type: none"><li>• Using cost data derived from <a href="http://choicemutual.com/funeral-cost/">choicemutual.com/funeral-cost/</a>, MVC estimates the financial impact to Veterans utilizing burial benefits at a Missouri Veterans Cemetery based upon actual burial activity per fiscal year and the estimated costs per burial: in-ground casket \$4,500; in-ground cremain \$3,500; columbarium wall \$3,040.</li><li>• The National Cemetery Administration (NCA) Operational Standards and Measures for the State Veterans Cemeteries include assessing the timeliness for setting headstones. MVC tracks stone setting efficiency for each cemetery.</li></ul>			

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMIN &amp; SERVICE TO VETERANS</b>								
Cemetery Equipment Replacement - 1812173								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	2,115,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,115,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,115,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,650,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$465,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 27 OF 30**

<b>Department of Public Safety</b>	<b>Budget Unit</b> 84505C
<b>Division: Missouri Veterans Commission</b>	
<b>DI Name: Contracting Cemetery Groundskeeping</b> <b>DI# 1812172</b>	<b>HB Section</b> 8.230

**1. AMOUNT OF REQUEST**

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	300,000	300,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Veterans Commission Capital Improvement Trust Fund (0304)  
 Non-Counts:

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	300,000	300,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 'Veterans Commission Capital Improvement Trust Fund (0304)  
 Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Contract Ground Services</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

MVC is seeking alternative means to save financial resources while enhancing the grounds maintenance capabilities at the five (5) Veterans Cemeteries. Grounds team members at the Cemeteries are required to maintain heavy equipment certifications and much of their time is dedicated to Veteran and family member burials.



**NEW DECISION ITEM**

**RANK:** 27 **OF** 30

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>84505C</u>
<b>Division: Missouri Veterans Commission</b>	
<b>DI Name: Contracting Cemetery Groundskeeping</b> <b>DI# 1812172</b>	<b>HB Section</b> <u>8.230</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

In an effort to dedicate this time more efficiently MVC is weighing the option of contracting for lawn mowing, watering, and snow removal for the grounds in order to more effectively distribute the workload among the certified heavy equipment operators. This flexibility will allow MVC to more readily address payroll needs that are imminent from recent payroll increases and more effectively utilize the authorized spend within the needs of the operation.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
400 - Contract Services					300,000		300,000		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>300,000</u>		<u>300,000</u>		<u>0</u>
Program Distributions									
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>300,000</u>	<u>0.0</u>	<u>300,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 27 OF 30

Department of Public Safety				Budget Unit		84505C			
Division: Missouri Veterans Commission									
DI Name: Contracting Cemetery Groundskeeping		DI# 1812172		HB Section		8.230			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
400 - Contract Services					300,000		300,000		
Total EE	0		0		300,000		300,000		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	300,000	0.0	300,000	0.0	0

**NEW DECISION ITEM**

**RANK:** 27 **OF** 30

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>84505C</u>
<b>Division: Missouri Veterans Commission</b>	
<b>DI Name: Contracting Cemetery Groundskeeping</b> <b>DI# 1812172</b>	<b>HB Section</b> <u>8.230</u>

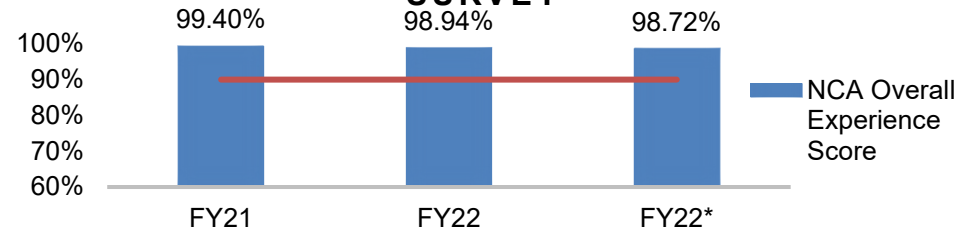
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

Missouri Veterans Cemeteries Acreage and Interments					
BUILT	FACILITY	MAINT. FTE	SQ FT	TOTAL DEVELOPED ACRES PER FTE	INTERMENT PER FTE
2003	Bloomfield	6	9,390	6.3	51.2
2010	Ft. Leonard Wood	5	9,390	5	35.6
2000	Higginsville	7	5,526	4.4	69
2003	Jacksonville	5	10,890	11.8	45.6
2000	Springfield	8	5,526	7.4	103.8

**6b. Provide a measure(s) of the program's quality.**

**NATIONAL CEMETERY SATISFACTION  
SURVEY**



In state fiscal year 23 MVC converted to using the National Cemetery Administration's satisfaction survey to measure satisfaction. The report is provided each October to coincide with the federal fiscal year.

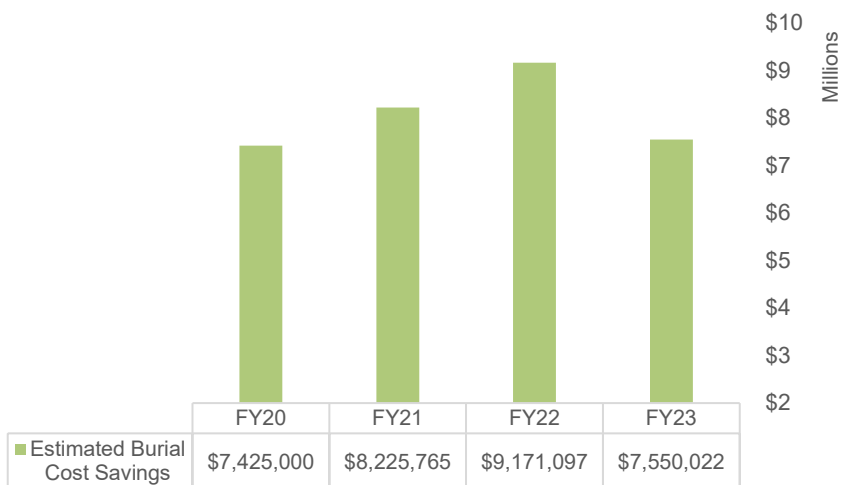
**NEW DECISION ITEM**  
**RANK: 27 OF 30**

**Department of Public Safety**  
**Division: Missouri Veterans Commission**  
**DI Name: Contracting Cemetery Groundskeeping DI# 1812172**

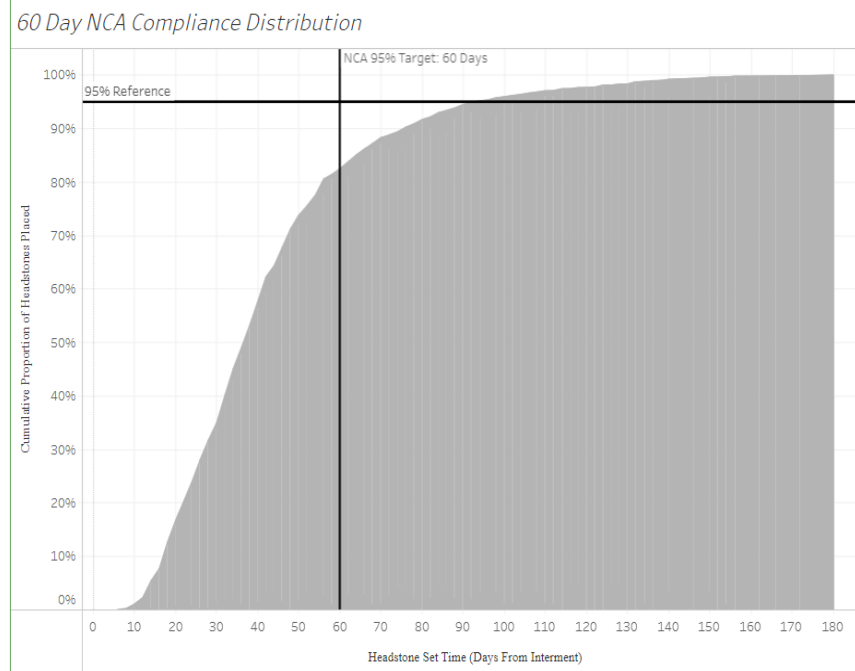
**Budget Unit 84505C**  
**HB Section 8.230**

**6c. Provide a measure(s) of the program's impact.**

**ESTIMATED ANNUAL COST SAVINGS TO MO VETERANS and their FAMILIES**



**6d. Provide a measure(s) of the program's efficiency.**



The VA Operational Standard requires 95% of headstones set within 60 days from interment. MVC currently sets 82.4% of all stones within 60 days of interment. Currently staffing levels do not meet the operational

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

In order to maintain the best in class standard Missouri has for the state Veteran's Cemeteries it is necessary to increase staffing levels to accommodate the grounds maintenance needs. Team members devoted to upkeeping the hallowed grounds need to devote their time to the skilled labor necessary to inter our state's heroes and increase our standards to that of the VA operational standard.

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMIN &amp; SERVICE TO VETERANS</b>								
<b>Contracting Cemeteries Grounds - 1812172</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	300,000	0.00	300,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>

## CORE DECISION ITEM

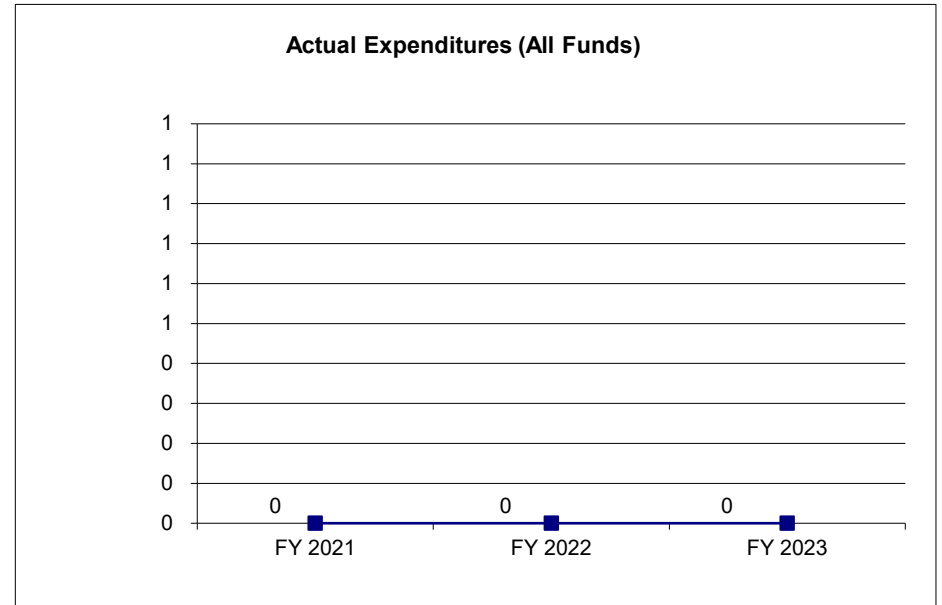
<b>Department of Public Safety</b> <b>Division: Missouri Veterans Commission</b> <b>Core: Veterans Housing Assistance</b>	<b>Budget Unit</b> 84516C <b>HB Section</b> 8.230																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
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Federal Funds:    Budget Stabilization Funds (0522)	Other Funds: Budget Stabilization Funds (0522)																																																																																										
<b>2. CORE DESCRIPTION</b>																																																																																											
Funding allocated to address Veterans Housing Assistance needs within the State of Missouri. Missouri Veterans Commission will competitively bid this program in compliance with state procurement rules and regulations.																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
Veterans Housing Assistance																																																																																											

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>84516C</u>
<b>Division: Missouri Veterans Commission</b>	
<b>Core: Veterans Housing Assistance</b>	<b>HB Section</b> <u>8.230</u>

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	0	1,500,000	1,500,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	1,500,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	1,500,000	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of: No Restrictions.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### **NOTES:**

This was a new budget item in FY23, competitive bids were received and will be paid to awarded contractors in FY24.

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**CORE RECONCILIATION DETAIL**

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STATE  
VETS HOUSING ASSIST

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	1,500,000	0	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	1,500,000	0	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	1,500,000	0	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	
<hr/>							



## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETS HOUSING ASSIST</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
BUDGET STABILIZATION	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>
<b>Veterans Community Project - 1812176</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,500,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>

1/29/24 8:47

im\_disummary

# Department of Public Safety

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS HOUSING ASSIST								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department Public Safety</b>	<b>Budget Unit</b> <u>84516C</u>
<b>Division Veteran's Commission</b>	
<b>DI Name Veterans Community Project</b> <span style="float: right;"><b>DI# 1812176</b></span>	<b>HB Section</b> <u>8.230</u>

**1. AMOUNT OF REQUEST**

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:  
Non-Counts:

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,500,000	0	0	1,500,000
TRF	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

For housing assistance for veterans.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department Public Safety	Budget Unit 84516C
Division Veteran's Commission	
DI Name Veterans Community Project	HB Section 8.230
DI# 1812176	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department Public Safety</b>		<b>Budget Unit</b> <u>84516C</u>							
<b>Division Veteran's Commission</b>									
<b>DI Name Veterans Community Project</b>	<b>DI# 1812176</b>	<b>HB Section</b> <u>8.230</u>							
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>1,500,000</u>		<u>0</u>		<u>0</u>		<u>1,500,000</u>		<u>0</u>
<b>Total PSD</b>	<u>1,500,000</u>		<u>0</u>		<u>0</u>		<u>1,500,000</u>		<u>0</u>
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>1,500,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,500,000</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department Public Safety</b>		<b>Budget Unit</b> <u>84516C</u>
<b>Division Veteran's Commission</b>		
<b>DI Name Veterans Community Project</b>	<b>DI# 1812176</b>	<b>HB Section</b> <u>8.230</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

**6b. Provide a measure(s) of the program's quality.**

**6c. Provide a measure(s) of the program's impact.**

**6d. Provide a measure(s) of the program's efficiency.**

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department Public Safety</b>		<b>Budget Unit</b>	<u>84516C</u>
<b>Division Veteran's Commission</b>			
<b>DI Name Veterans Community Project</b>	<b>DI# 1812176</b>	<b>HB Section</b>	<u>8.230</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETS HOUSING ASSIST</b>								
<b>Veterans Community Project - 1812176</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,500,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b>	<u>84511C</u>
<b>Division: Missouri Veterans Commission</b>		
<b>Core: World War I Memorial</b>	<b>HB Section</b>	<u>8.235</u>

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	150,000	0	150,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: WWI Memorial Trust Fund (0993)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	150,000	0	150,000
PSD	7,000,000	0	0	7,000,000
TRF	0	0	0	0
<b>Total</b>	<b>7,000,000</b>	<b>150,000</b>	<b>0</b>	<b>7,150,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: WWI Memorial Trust Fund (0993)

### 2. CORE DESCRIPTION

World War I Memorial Trust Fund was established during the 2013 legislative session through section 303.3033 RSMo. This section states "whenever a vehicle owner pursuant to this chapter makes an application for a military license plate, the director of revenue shall notify the applicant that the applicant may make a voluntary contribution of ten dollars to the World War I Memorial Trust Fund." "The director shall transfer all contributions collected to the state treasurer for credit to and deposit in the trust fund."

"The Missouri Veterans Commission shall administer the trust fund established pursuant to this section. The trust fund shall be used for the sole purpose of restoration, renovation, and maintenance of a memorial or museum or both dedicated to World War I in any home rule city with more than four hundred thousand inhabitants and located in more than one county." This section further states, "The general assembly may appropriate moneys annually from the trust fund to the department of revenue to offset the costs incurred for collecting and transferring contributions pursuant to subsection 1 of this section."

### 3. PROGRAM LISTING (list programs included in this core funding)

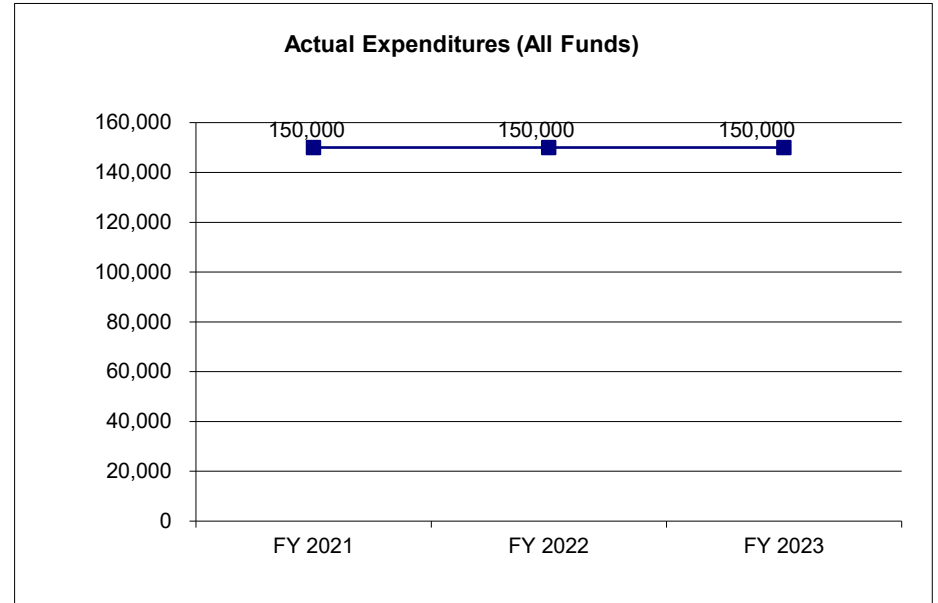
World War I Memorial restoration, renovation, and maintenance

### CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>84511C</u>
<b>Division: Missouri Veterans Commission</b>	
<b>Core: World War I Memorial</b>	<b>HB Section</b> <u>8.235</u>

#### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	150,000	150,000	150,000	7,150,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	150,000	150,000	150,000	7,150,000
Actual Expenditures (All Funds)	150,000	150,000	150,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of: No Restrictions.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

**CORE RECONCILIATION DETAIL**

**STATE**  
**WORLD WAR I MEMORIAL**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	0	0	150,000	150,000	
		PD	0.00	7,000,000	0	0	7,000,000	
		<b>Total</b>	<b>0.00</b>	<b>7,000,000</b>	<b>0</b>	<b>150,000</b>	<b>7,150,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1746 3452	PD	0.00	(7,000,000)	0	0	(7,000,000)	FY 24 one time support for WWI Memorial
	<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(7,000,000)</b>	<b>0</b>	<b>0</b>	<b>(7,000,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	0	0	150,000	150,000	
		PD	0.00	0	0	0	0	
		TRF	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
1x Expenditures	1746 3452	PD	0.00	7,000,000	0	0	7,000,000	FY 24 one time support for WWI Memorial
	<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	0	0	150,000	150,000	
		PD	0.00	7,000,000	0	0	7,000,000	
		TRF	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>7,000,000</b>	<b>0</b>	<b>150,000</b>	<b>7,150,000</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WORLD WAR I MEMORIAL</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
WWI MEMORIAL TRUST	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	7,000,000	0.00	0	0.00	7,000,000	0.00
TOTAL - PD	0	0.00	7,000,000	0.00	0	0.00	7,000,000	0.00
<b>TOTAL</b>	<b>150,000</b>	<b>0.00</b>	<b>7,150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>7,150,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$7,150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$7,150,000</b>	<b>0.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WORLD WAR I MEMORIAL</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
<b>TOTAL - EE</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	7,000,000	0.00	0	0.00	7,000,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>7,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$7,150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$7,150,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,000,000</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Public Safety</b>					<b>Budget Unit</b> 84521C				
<b>Division: Missouri Veterans Commission</b>					<b>HB Section</b> 8.240				
<b>Core: Veterans Initiatives</b>									

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	4,557,800	4,557,800
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,557,800</b>	<b>4,557,800</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:    Veterans Assistance Funds (0461)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	4,557,800	4,557,800
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,557,800</b>	<b>4,557,800</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Assistance Funds (0461)

### 2. CORE DESCRIPTION

Funding used to support data analysis, Veterans initiatives, Wi-Fi and telecommunication upgrades, and sustain operational needs for the Missouri Veterans Commission. This fund was created to accept transfers in from the Veterans Health and Care Fund created in Article XVI of the Missouri Constitution.

### 3. PROGRAM LISTING (list programs included in this core funding)

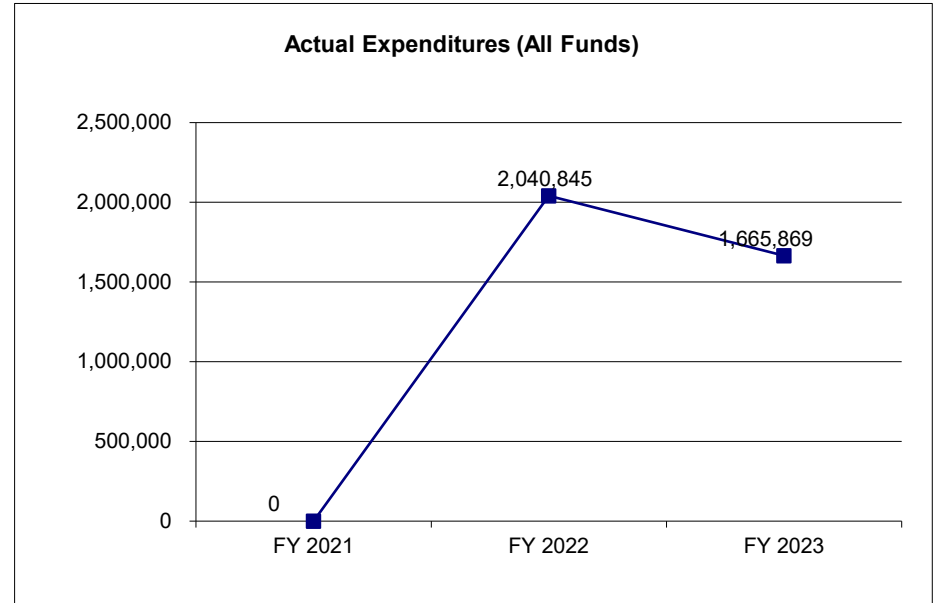
Veterans Homes  
 Missouri Veterans Initiatives  
 Data Analysis

### CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>84521C</u>
<b>Division: Missouri Veterans Commission</b>	
<b>Core: Veterans Initiatives</b>	<b>HB Section</b> <u>8.240</u>

#### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	4,557,800	4,557,800	4,557,800
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	4,557,800	4,557,800	4,557,800
Actual Expenditures (All Funds)	0	2,040,845	1,665,869	N/A
Unexpended (All Funds)	0	2,516,955	2,891,931	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	2,516,955	2,891,931	N/A



\*Current Year restricted amount is as of: No Restrictions.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### **NOTES:**

There is no cash flow into this administratively created fund, revenues previously dedicated to this fund were reallocated to support Veterans Homes fund solvency.

**CORE RECONCILIATION DETAIL**

**STATE  
VETERANS INITIATIVES**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	4,557,800	4,557,800	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,557,800</b>	<b>4,557,800</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	4,557,800	4,557,800	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,557,800</b>	<b>4,557,800</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	4,557,800	4,557,800	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,557,800</b>	<b>4,557,800</b>	



## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS INITIATIVES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
VETERANS ASSIST FUND	914,905	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	914,905	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
VETERANS ASSIST FUND	750,964	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00
TOTAL - PD	750,964	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00
<b>TOTAL</b>	<b>1,665,869</b>	<b>0.00</b>	<b>4,557,800</b>	<b>0.00</b>	<b>4,557,800</b>	<b>0.00</b>	<b>4,557,800</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,665,869</b>	<b>0.00</b>	<b>\$4,557,800</b>	<b>0.00</b>	<b>\$4,557,800</b>	<b>0.00</b>	<b>\$4,557,800</b>	<b>0.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS INITIATIVES</b>								
<b>CORE</b>								
PROFESSIONAL DEVELOPMENT	149	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	36,750	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	583,096	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	140,204	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	154,706	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>914,905</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	750,964	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00
<b>TOTAL - PD</b>	<b>750,964</b>	<b>0.00</b>	<b>4,557,800</b>	<b>0.00</b>	<b>4,557,800</b>	<b>0.00</b>	<b>4,557,800</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,665,869</b>	<b>0.00</b>	<b>\$4,557,800</b>	<b>0.00</b>	<b>\$4,557,800</b>	<b>0.00</b>	<b>\$4,557,800</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$1,665,869</b>	<b>0.00</b>	<b>\$4,557,800</b>	<b>0.00</b>	<b>\$4,557,800</b>	<b>0.00</b>	<b>\$4,557,800</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>84506C</u>
<b>Division: Missouri Veterans Commission</b>	
<b>Core: Veterans Services Officer Program</b>	<b>HB Section</b> <u>8.245</u>

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	397	397
PSD	0	0	1,600,000	1,600,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,600,397</b>	<b>1,600,397</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Veterans Commission Capital Improvement Trust  
Fund (0304)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	397	397
PSD	0	0	1,600,000	1,600,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,600,397</b>	<b>1,600,397</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Veterans Commission Capital Improvement Trust  
Fund (0304)

### 2. CORE DESCRIPTION

This program provides financial assistance to Congressionally chartered Veterans Service Organizations recognized by the United States Department of Veterans Affairs (VA) for the purpose of preparation, presentation, and prosecution of Veterans claims within the VA system and assisting Veterans with needs. Application for matching grants are made through and approved by the Missouri Veterans Commission (MVC). These funds also support the joint training and outreach needs for MVC.

Grant Recipients participate in the annual distribution of grant funds and quarterly fund balance review with Missouri Veterans Commission Headquarters staff.

The majority of Service Officers in the grant program are located in VA Medical Facilities throughout the state (Kansas City, Columbia, St. Louis, Poplar Bluff, Mt. Vernon, and Springfield).

### 3. PROGRAM LISTING (list programs included in this core funding)

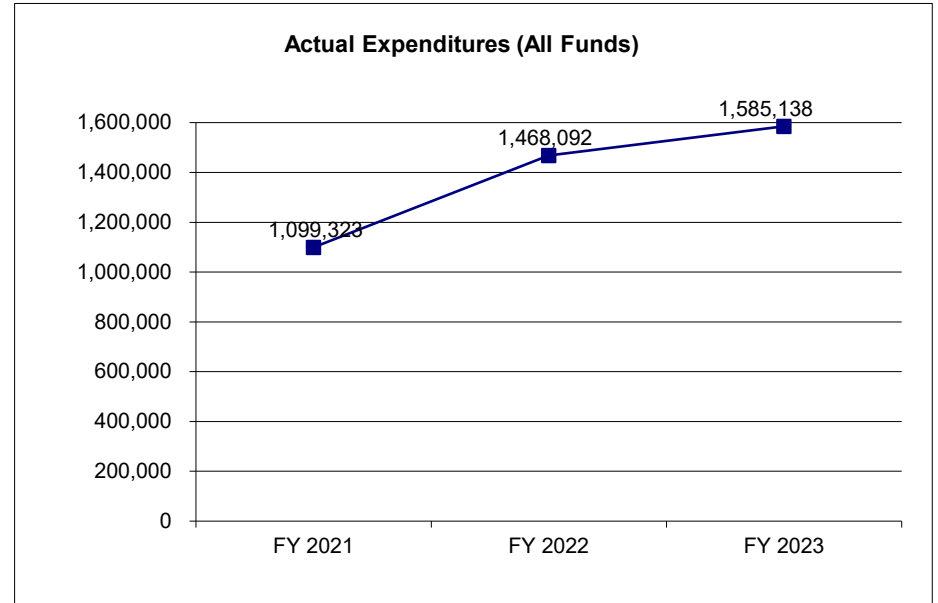
Veterans Service Officer Program  
Missouri Veterans Commission Outreach  
Missouri Veterans Commission Joint Training

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>84506C</u>
<b>Division: Missouri Veterans Commission</b>	
<b>Core: Veterans Services Officer Program</b>	<b>HB Section</b> <u>8.245</u>

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	1,600,000	1,600,000	1,600,000	1,600,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,600,000	1,600,000	1,600,000	1,600,000
Actual Expenditures (All Funds)	1,099,323	1,468,092	1,585,138	N/A
Unexpended (All Funds)	500,677	131,908	14,862	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	500,677	131,908	14,862	N/A



\*Current Year restricted amount is as of: No Restrictions.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

**CORE RECONCILIATION DETAIL**

**STATE  
VETERANS SVS OFFICER PROGRAM**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	397	397	
	PD	0.00	0	0	1,600,000	1,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,600,397</b>	<b>1,600,397</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	397	397	
	PD	0.00	0	0	1,600,000	1,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,600,397</b>	<b>1,600,397</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	397	397	
	PD	0.00	0	0	1,600,000	1,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,600,397</b>	<b>1,600,397</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS SVS OFFICER PROGRAM</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	90,533	0.00	397	0.00	397	0.00	397	0.00
TOTAL - EE	90,533	0.00	397	0.00	397	0.00	397	0.00
PROGRAM-SPECIFIC								
VETERANS' COMMISSION CI TRUST	1,494,605	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - PD	1,494,605	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
<b>TOTAL</b>	<b>1,585,138</b>	<b>0.00</b>	<b>1,600,397</b>	<b>0.00</b>	<b>1,600,397</b>	<b>0.00</b>	<b>1,600,397</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,585,138</b>	<b>0.00</b>	<b>\$1,600,397</b>	<b>0.00</b>	<b>\$1,600,397</b>	<b>0.00</b>	<b>\$1,600,397</b>	<b>0.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS SVS OFFICER PROGRAM</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	20,103	0.00	397	0.00	397	0.00	397	0.00
SUPPLIES	22,858	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	37,075	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	941	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	785	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	1,236	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,205	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	431	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,899	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>90,533</b>	<b>0.00</b>	<b>397</b>	<b>0.00</b>	<b>397</b>	<b>0.00</b>	<b>397</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,494,605	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
<b>TOTAL - PD</b>	<b>1,494,605</b>	<b>0.00</b>	<b>1,600,000</b>	<b>0.00</b>	<b>1,600,000</b>	<b>0.00</b>	<b>1,600,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,585,138</b>	<b>0.00</b>	<b>\$1,600,397</b>	<b>0.00</b>	<b>\$1,600,397</b>	<b>0.00</b>	<b>\$1,600,397</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,585,138</b>	<b>0.00</b>	<b>\$1,600,397</b>	<b>0.00</b>	<b>\$1,600,397</b>	<b>0.00</b>	<b>\$1,600,397</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Public Safety					Budget Unit 84507C				
Division: Missouri Veterans Commission									
Core: Veterans Homes Program					HB Section 8.250				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	73,705,958	73,705,958	PS	0	0	73,705,958	73,705,958
EE	0	0	24,469,748	24,469,748	EE	0	0	24,469,748	24,469,748
PSD	0	10,800,000	1,274,400	12,074,400	PSD	0	10,800,000	1,274,400	12,074,400
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	10,800,000	99,450,106	110,250,106	Total	0	10,800,000	99,450,106	110,250,106
FTE	0.00	0.00	1,575.98	1,575.98	FTE	0.00	0.00	1,575.98	1,575.98
Est. Fringe	0	0	51,139,854	51,139,854	Est. Fringe	0	0	51,139,854	51,139,854
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Veterans Homes Fund (0460); Veterans Commission					Veterans Homes Fund (0460); Veterans Commission				
Other Funds: Capital Improvement Trust Fund (0304); Veterans Trust Fund (0579)					Other Funds: Capital Improvement Trust Fund (0304); Veterans Trust Fund (0579)				
2. CORE DESCRIPTION									
Missouri Veterans Homes Program provides 24-hour, long-term skilled nursing care for Veterans at seven homes throughout the State of Missouri. The homes are located in Cameron, Cape Girardeau, Mexico, Mt. Vernon, St. James, St. Louis, and Warrensburg.									
The Homes Program has a combined total of 1,238 long-term skilled nursing care beds within Missouri's seven Veterans Homes. Each home is in compliance with the United States Department of Veterans Affairs (VA) regulations. The VA conducts annual unannounced regulatory surveys to ensure compliance and quality is maintained.									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Veterans Homes									



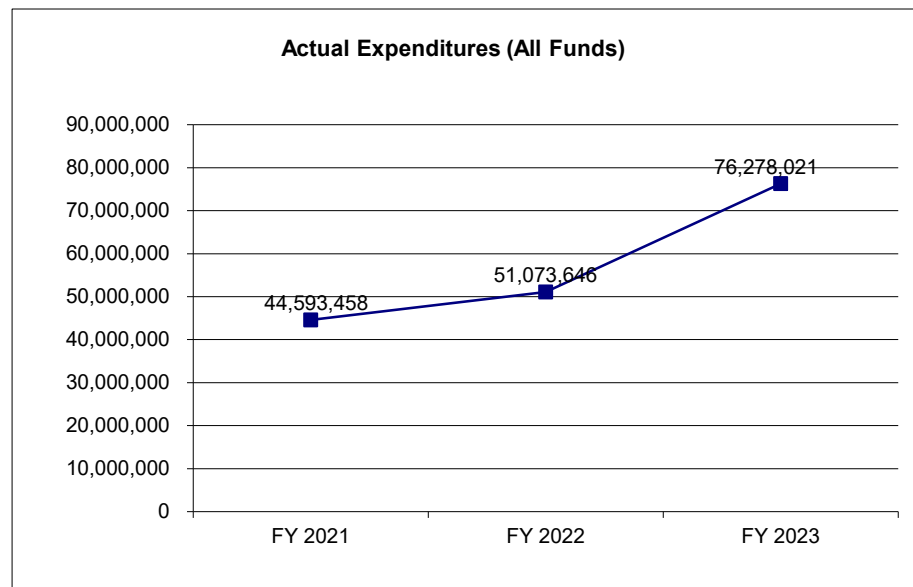
## CORE DECISION ITEM

**Department of Public Safety**  
**Division: Missouri Veterans Commission**  
**Core: Veterans Homes Program**

**Budget Unit** 84507C  
**HB Section** 8.250

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	84,390,342	89,282,698	107,781,706	110,250,106
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	84,390,342	89,282,698	107,781,706	110,250,106
Actual Expenditures (All Funds)	44,593,458	51,073,646	76,278,021	N/A
Unexpended (All Funds)	39,796,884	38,209,052	31,503,685	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	39,796,884	4,300,000	10,844,371	N/A
Other	0	33,909,052	20,659,314	N/A



\*Current Year restricted amount is as of: No Restrictions.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

**CORE RECONCILIATION DETAIL**

**STATE  
VETERANS HOMES**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	1,575.98	0	0	73,705,958	73,705,958	
	EE	0.00	0	0	24,469,748	24,469,748	
	PD	0.00	0	10,800,000	1,274,400	12,074,400	
	<b>Total</b>	<b>1,575.98</b>	<b>0</b>	<b>10,800,000</b>	<b>99,450,106</b>	<b>110,250,106</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1,575.98	0	0	73,705,958	73,705,958	
	EE	0.00	0	0	24,469,748	24,469,748	
	PD	0.00	0	10,800,000	1,274,400	12,074,400	
	<b>Total</b>	<b>1,575.98</b>	<b>0</b>	<b>10,800,000</b>	<b>99,450,106</b>	<b>110,250,106</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1,575.98	0	0	73,705,958	73,705,958	
	EE	0.00	0	0	24,469,748	24,469,748	
	PD	0.00	0	10,800,000	1,274,400	12,074,400	
	<b>Total</b>	<b>1,575.98</b>	<b>0</b>	<b>10,800,000</b>	<b>99,450,106</b>	<b>110,250,106</b>	

# Department of Public Safety

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	31,992	1.00	37,656	1.00	37,656	1.00	37,656	1.00
MO VETERANS HOMES	54,708,190	1,158.19	73,668,302	1,574.98	73,668,302	1,574.98	73,668,302	1,574.98
TOTAL - PS	54,740,182	1,159.19	73,705,958	1,575.98	73,705,958	1,575.98	73,705,958	1,575.98
EXPENSE & EQUIPMENT								
DPS FEDERAL STIMULUS	4,255,629	0.00	0	0.00	0	0.00	0	0.00
MO VETERANS HOMES	16,899,601	0.00	24,417,246	0.00	24,417,246	0.00	24,417,246	0.00
VETERANS' TRUST FUND	12,607	0.00	52,502	0.00	52,502	0.00	52,502	0.00
TOTAL - EE	21,167,837	0.00	24,469,748	0.00	24,469,748	0.00	24,469,748	0.00
PROGRAM-SPECIFIC								
DPS FEDERAL STIMULUS 2021	0	0.00	10,800,000	0.00	10,800,000	0.00	10,800,000	0.00
MO VETERANS HOMES	370,002	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL - PD	370,002	0.00	12,074,400	0.00	12,074,400	0.00	12,074,400	0.00
<b>TOTAL</b>	<b>76,278,021</b>	<b>1,159.19</b>	<b>110,250,106</b>	<b>1,575.98</b>	<b>110,250,106</b>	<b>1,575.98</b>	<b>110,250,106</b>	<b>1,575.98</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	1,205	0.00
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	4,077,380	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,078,585	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,078,585</b>	<b>0.00</b>
<b>Veterans Homes PS Authority - 1812175</b>								
PERSONAL SERVICES								
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	8,817,458	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,817,458	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,817,458</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$76,278,021</b>	<b>1,159.19</b>	<b>\$110,250,106</b>	<b>1,575.98</b>	<b>\$110,250,106</b>	<b>1,575.98</b>	<b>\$123,146,149</b>	<b>1,575.98</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES</b>								
<b>CORE</b>								
BAKER I	0	0.00	31,089	1.00	31,089	1.00	31,089	1.00
BAKER II	0	0.00	32,581	1.00	32,581	1.00	32,581	1.00
BARBER	0	0.00	34,325	1.00	34,325	1.00	34,325	1.00
DESIGNATED PRINCIPAL ASST DIV	233,739	2.00	366,136	3.00	366,136	3.00	366,136	3.00
INSTITUTION SUPERINTENDENT	756,217	7.00	749,115	7.00	749,115	7.00	749,115	7.00
CHAPLAIN	47,904	1.03	1,302	0.00	1,302	0.00	1,302	0.00
ADMINISTRATIVE SECRETARY	5,700	0.18	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	130,630	4.08	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	8,463	0.09	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	36,066	1.12	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	37,317	0.25	10,624	0.00	10,624	0.00	10,624	0.00
SPECIAL ASST PROFESSIONAL	94,732	1.42	79,215	1.00	79,215	1.00	79,215	1.00
DIRECT CARE AIDE	996,727	30.76	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	41,919	1.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	124,653	1.94	0	0.00	0	0.00	0	0.00
THERAPY AIDE	18,450	0.57	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	232,280	6.90	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	7,685	0.21	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	13,168	0.25	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	11,707	0.37	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	102,335	1.92	0	0.00	0	0.00	0	0.00
SECURITY GUARD	0	0.00	205,017	0.00	205,017	0.00	205,017	0.00
BARBER	15,778	0.49	0	0.00	0	0.00	0	0.00
BEAUTICIAN	13,510	0.42	0	0.00	0	0.00	0	0.00
DRIVER	45,735	1.42	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	346,603	10.70	658,301	18.00	658,301	18.00	658,301	18.00
ADMIN SUPPORT ASSISTANT	1,165,521	32.14	1,304,000	29.00	1,304,000	29.00	1,304,000	29.00
LEAD ADMIN SUPPORT ASSISTANT	20,251	0.51	51,223	1.00	51,223	1.00	51,223	1.00
ADMIN SUPPORT PROFESSIONAL	13,799	0.25	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	568,698	6.99	556,455	6.00	556,455	6.00	556,455	6.00
PROGRAM ASSISTANT	40,170	0.83	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	258,756	6.66	297,662	7.00	297,662	7.00	297,662	7.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES</b>								
<b>CORE</b>								
PROGRAM COORDINATOR	0	0.00	181,504	2.00	181,504	2.00	181,504	2.00
STORES/WAREHOUSE ASSISTANT	309,326	8.99	451,633	12.00	451,633	12.00	451,633	12.00
STORES/WAREHOUSE SUPERVISOR	324,779	7.01	0	0.00	0	0.00	0	0.00
BARBER/COSMETOLOGIST	91,075	2.76	42,667	0.00	42,667	0.00	42,667	0.00
HEALTH INFORMATION TECHNICIAN	117,383	2.35	131,627	3.00	131,627	3.00	131,627	3.00
LICENSED PRACTICAL NURSE	536,727	8.81	570,847	6.00	570,847	6.00	570,847	6.00
SR LICENSED PRACTICAL NURSE	4,027,401	62.48	4,653,910	91.00	4,653,910	91.00	4,653,910	91.00
REGISTERED NURSE	4,266,952	50.20	6,715,348	87.50	6,715,348	87.50	6,715,348	87.50
REGISTERED NURSE SPEC/SPV	5,783,915	64.95	5,480,322	68.00	5,480,322	68.00	5,480,322	68.00
NURSE MANAGER	193,207	2.00	0	0.00	0	0.00	0	0.00
DIRECTOR OF NURSING	690,534	7.41	765,996	8.00	765,996	8.00	765,996	8.00
PHYSICIAN	350,753	2.50	700,875	5.00	700,875	5.00	700,875	5.00
THERAPEUTIC SERVICES WORKER	577,618	15.97	846,722	25.00	846,722	25.00	846,722	25.00
SR THERAPEUTIC SERVICES WORKER	296,932	7.04	268,687	7.00	268,687	7.00	268,687	7.00
RECREATION/MUSIC THERAPIST SPV	361,280	6.94	413,923	8.00	413,923	8.00	413,923	8.00
SUPPORT CARE ASSISTANT	13,054,833	321.80	28,974,993	746.48	28,974,993	746.48	28,974,993	746.48
SENIOR SUPPORT CARE ASSISTANT	3,597,062	83.44	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORKER	301,286	7.54	468,330	11.00	468,330	11.00	468,330	11.00
SENIOR CLINICAL CASEWORKER	441,558	8.89	396,296	8.00	396,296	8.00	396,296	8.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	519,872	8.00	519,872	8.00	519,872	8.00
CLINICAL SOCIAL WORK SPV/SPEC	463,723	6.80	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	2,773,739	80.19	3,238,788	100.00	3,238,788	100.00	3,238,788	100.00
CUSTODIAL WORKER	245,594	6.82	275,699	1.00	275,699	1.00	275,699	1.00
CUSTODIAL MANAGER	275,104	6.92	279,119	7.00	279,119	7.00	279,119	7.00
FOOD SERVICE ASSISTANT	2,555,839	72.99	2,698,066	87.00	2,698,066	87.00	2,698,066	87.00
FOOD SERVICE WORKER	1,553,323	42.48	1,488,944	34.00	1,488,944	34.00	1,488,944	34.00
FOOD SERVICE SUPERVISOR	503,406	12.83	576,088	14.00	576,088	14.00	576,088	14.00
FOOD SERVICE MANAGER	327,913	7.27	313,478	7.00	313,478	7.00	313,478	7.00
LAUNDRY WORKER	1,291,021	37.82	1,462,502	46.00	1,462,502	46.00	1,462,502	46.00
STAFF DEV TRAINING SPECIALIST	47,211	0.75	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	243,529	6.97	394,616	12.00	394,616	12.00	394,616	12.00
ACCOUNTS SUPERVISOR	367,920	7.02	277,530	5.00	277,530	5.00	277,530	5.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES</b>								
<b>CORE</b>								
ACCOUNTANT	11,900	0.25	0	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	8,978	0.15	186,405	3.00	186,405	3.00	186,405	3.00
ACCOUNTANT SUPERVISOR	19,226	0.25	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	23,723	0.25	0	0.00	0	0.00	0	0.00
LEAD AUDITOR	0	0.00	76,630	1.00	76,630	1.00	76,630	1.00
PROCUREMENT ANALYST	16,125	0.34	452,971	8.00	452,971	8.00	452,971	8.00
PROCUREMENT SPECIALIST	8,663	0.16	0	0.00	0	0.00	0	0.00
PROCUREMENT MANAGER	19,310	0.25	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	102,610	2.28	305,251	7.00	305,251	7.00	305,251	7.00
HUMAN RESOURCES GENERALIST	227,836	4.96	50,461	1.00	50,461	1.00	50,461	1.00
HUMAN RESOURCES SPECIALIST	449,892	7.14	183,657	3.00	183,657	3.00	183,657	3.00
HUMAN RESOURCES MANAGER	24,479	0.27	81,172	1.00	81,172	1.00	81,172	1.00
BENEFIT PROGRAM SPECIALIST	414,280	9.51	395,405	9.00	395,405	9.00	395,405	9.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	46,169	1.00	46,169	1.00	46,169	1.00
BENEFIT PROGRAM SUPERVISOR	50,528	1.00	0	0.00	0	0.00	0	0.00
DRIVER	234,419	6.70	316,666	9.00	316,666	9.00	316,666	9.00
MAINTENANCE/GROUNDS WORKER	31,992	1.00	138,044	3.00	138,044	3.00	138,044	3.00
MAINTENANCE/GROUNDS TECHNICIAN	1,360,211	35.84	1,415,346	37.00	1,415,346	37.00	1,415,346	37.00
MAINTENANCE/GROUNDS SUPERVISOR	376,554	7.36	443,184	8.00	443,184	8.00	443,184	8.00
CONSTRUCTION PROJECT SPEC	0	0.00	62,420	1.00	62,420	1.00	62,420	1.00
OTHER	0	0.00	2,586,750	0.00	2,586,750	0.00	2,586,750	0.00
<b>TOTAL - PS</b>	<b>54,740,182</b>	<b>1,159.19</b>	<b>73,705,958</b>	<b>1,575.98</b>	<b>73,705,958</b>	<b>1,575.98</b>	<b>73,705,958</b>	<b>1,575.98</b>
TRAVEL, IN-STATE	67,762	0.00	229,528	0.00	229,528	0.00	229,528	0.00
TRAVEL, OUT-OF-STATE	11,591	0.00	20,004	0.00	20,004	0.00	20,004	0.00
SUPPLIES	11,626,785	0.00	17,892,049	0.00	17,892,049	0.00	17,892,049	0.00
PROFESSIONAL DEVELOPMENT	132,152	0.00	133,621	0.00	133,621	0.00	133,621	0.00
COMMUNICATION SERV & SUPP	571,291	0.00	513,395	0.00	513,395	0.00	513,395	0.00
PROFESSIONAL SERVICES	4,556,348	0.00	1,732,907	0.00	1,732,907	0.00	1,732,907	0.00
HOUSEKEEPING & JANITORIAL SERV	153,859	0.00	228,530	0.00	228,530	0.00	228,530	0.00
M&R SERVICES	932,352	0.00	863,107	0.00	863,107	0.00	863,107	0.00
COMPUTER EQUIPMENT	44,353	0.00	150,000	0.00	150,000	0.00	150,000	0.00
MOTORIZED EQUIPMENT	123,569	0.00	190,027	0.00	190,027	0.00	190,027	0.00

# Department of Public Safety

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES</b>								
<b>CORE</b>								
OFFICE EQUIPMENT	8,446	0.00	225,157	0.00	225,157	0.00	225,157	0.00
OTHER EQUIPMENT	2,311,994	0.00	1,702,828	0.00	1,702,828	0.00	1,702,828	0.00
PROPERTY & IMPROVEMENTS	287,718	0.00	301,882	0.00	301,882	0.00	301,882	0.00
BUILDING LEASE PAYMENTS	2,424	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	55,968	0.00	119,790	0.00	119,790	0.00	119,790	0.00
MISCELLANEOUS EXPENSES	281,225	0.00	166,923	0.00	166,923	0.00	166,923	0.00
<b>TOTAL - EE</b>	<b>21,167,837</b>	<b>0.00</b>	<b>24,469,748</b>	<b>0.00</b>	<b>24,469,748</b>	<b>0.00</b>	<b>24,469,748</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	10,800,000	0.00	10,800,000	0.00	10,800,000	0.00
REFUNDS	370,002	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
<b>TOTAL - PD</b>	<b>370,002</b>	<b>0.00</b>	<b>12,074,400</b>	<b>0.00</b>	<b>12,074,400</b>	<b>0.00</b>	<b>12,074,400</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$76,278,021</b>	<b>1,159.19</b>	<b>\$110,250,106</b>	<b>1,575.98</b>	<b>\$110,250,106</b>	<b>1,575.98</b>	<b>\$110,250,106</b>	<b>1,575.98</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$4,255,629</b>	<b>0.00</b>	<b>\$10,800,000</b>	<b>0.00</b>	<b>\$10,800,000</b>	<b>0.00</b>	<b>\$10,800,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$72,022,392</b>	<b>1,159.19</b>	<b>\$99,450,106</b>	<b>1,575.98</b>	<b>\$99,450,106</b>	<b>1,575.98</b>	<b>\$99,450,106</b>	<b>1,575.98</b>

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department Public Safety</b>	<b>Budget Unit</b> <u>84507C</u>
<b>Division Veteran's Commission</b>	
<b>DI Name Veterans Homes PS Authority</b> <span style="float: right;"><b>DI# 1812175</b></span>	<b>HB Section</b> <u>8.250</u>

**1. AMOUNT OF REQUEST**

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	8,817,458	8,817,458
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>8,817,458</u>	<u>8,817,458</u>
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Non-Counts:

Other Funds: Mo Homes Fund (0460)

Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Current PS authority within the Veteran's Homes fund is insufficient to fill 100% of positions for nurses and other staff. In recent years, MVC has identified and addressed multiple compression issues between skilled nursing staff and unskilled positions. However, the Home PS line has not had a corresponding increase. Currently, MVC must hold FTE vacancies unfilled due to this.



**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department Public Safety</b>	<b>Budget Unit</b>	<u>84507C</u>
<b>Division Veteran's Commission</b>		
<b>DI Name Veterans Homes PS Authority</b>	<b>DI# 1812175</b>	<b>HB Section</b>
		<u>8.250</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Salaries & Wages									
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions									
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department Public Safety</b>				<b>Budget Unit</b>		<u>84507C</u>			
<b>Division Veteran's Commission</b>									
<b>DI Name Veterans Homes PS Authority</b>		<b>DI# 1812175</b>		<b>HB Section</b>		<u>8.250</u>			
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Salaries and Wages					8,817,458		8,817,458		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>8,817,458</u>	<u>0.0</u>	<u>8,817,458</u>	<u>0.0</u>	<u>0</u>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions									
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>8,817,458</u>	<u>0.0</u>	<u>8,817,458</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department Public Safety</b>	<b>Budget Unit</b> <u>84507C</u>
<b>Division Veteran's Commission</b>	
<b>DI Name Veterans Homes PS Authority</b> <b>DI# 1812175</b>	<b>HB Section</b> <u>8.250</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

**6b. Provide a measure(s) of the program's quality.**

**6c. Provide a measure(s) of the program's impact.**

**6d. Provide a measure(s) of the program's efficiency.**

NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department Public Safety		Budget Unit	84507C
Division Veteran's Commission			
DI Name Veterans Homes PS Authority	DI# 1812175	HB Section	8.250

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES</b>								
<b>Veterans Homes PS Authority - 1812175</b>								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	8,817,458	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,817,458</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,817,458</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,817,458	0.00

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>84509C</u>
<b>Division: Missouri Veterans Commission</b>	
<b>Core: Veterans Homes Overtime</b>	<b>HB Section</b> <u>8.250</u>

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	2,063,094	2,063,094	PS	0	0	2,063,094	2,063,094
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,063,094</b>	<b>2,063,094</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,063,094</b>	<b>2,063,094</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>768,915</b>	<b>768,915</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>768,915</b>	<b>768,915</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Veterans Homes Fund (0460)					Other Funds: Veterans Homes Fund (0460)				

### 2. CORE DESCRIPTION

Overtime is a necessary expenditure in any 24-hour skilled nursing care setting and the Missouri Veterans Homes are no exception. Prior to payroll reimbursement from Corona Virus Relief Funds, this overtime appropriation was exhausted by the middle of the fiscal year. When the authority in this appropriation is fully expended, overtime pay reverts back to the regular payroll appropriation within the Veterans Homes fund.

### 3. PROGRAM LISTING (list programs included in this core funding)

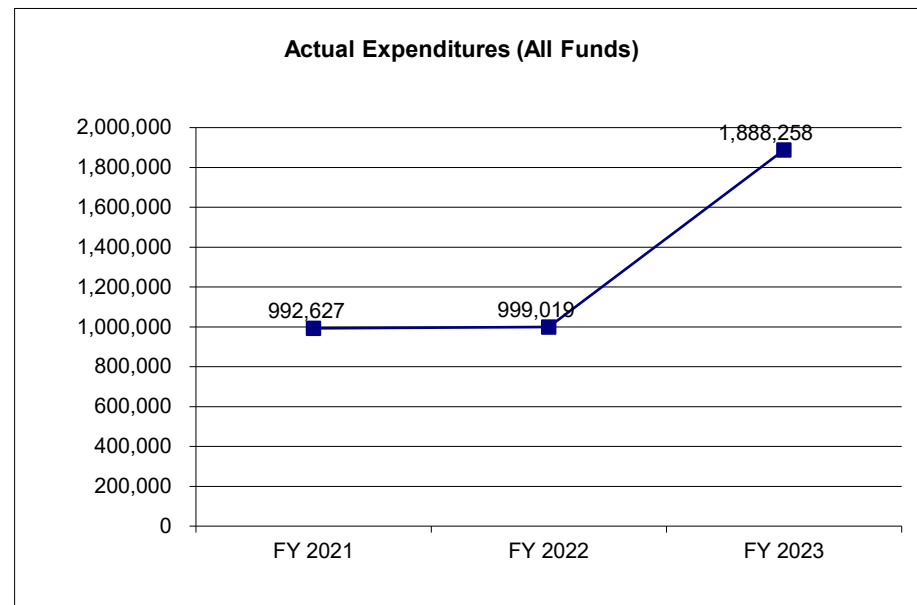
Veterans Homes Overtime

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>84509C</u>
<b>Division: Missouri Veterans Commission</b>	
<b>Core: Veterans Homes Overtime</b>	<b>HB Section</b> <u>8.250</u>

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	1,669,102	1,685,792	1,897,973	2,063,094
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,669,102	1,685,792	1,897,973	2,063,094
Actual Expenditures (All Funds)	992,627	999,019	1,888,258	N/A
Unexpended (All Funds)	676,475	686,773	9,715	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	676,475	686,773	9,715	N/A



\*Current Year restricted amount is as of: No Restrictions.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### **NOTES:**

Decrease in spending in FY21 through FY22 is due to Corona Virus Relief fund support. In FY23 MVC started to return to a more normal annual spend.

**CORE RECONCILIATION DETAIL**

**STATE  
VETERANS HOMES OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	0	2,063,094	2,063,094	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,063,094</b>	<b>2,063,094</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	0	2,063,094	2,063,094	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,063,094</b>	<b>2,063,094</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	0	2,063,094	2,063,094	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,063,094</b>	<b>2,063,094</b>	



## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
MO VETERANS HOMES	1,888,258	41.12	2,063,094	0.00	2,063,094	0.00	2,063,094	0.00
TOTAL - PS	1,888,258	41.12	2,063,094	0.00	2,063,094	0.00	2,063,094	0.00
<b>TOTAL</b>	<b>1,888,258</b>	<b>41.12</b>	<b>2,063,094</b>	<b>0.00</b>	<b>2,063,094</b>	<b>0.00</b>	<b>2,063,094</b>	<b>0.00</b>
<b>Homes Overtime Increase - 1812174</b>								
PERSONAL SERVICES								
MO VETERANS HOMES	0	0.00	0	0.00	1,600,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,600,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,600,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	66,020	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	66,020	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>66,020</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,888,258</b>	<b>41.12</b>	<b>\$2,063,094</b>	<b>0.00</b>	<b>\$3,663,094</b>	<b>0.00</b>	<b>\$2,129,114</b>	<b>0.00</b>

1/29/24 8:47

im\_disummary

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES OVERTIME</b>								
<b>CORE</b>								
BAKER I	0	0.00	117	0.00	117	0.00	117	0.00
BAKER II	0	0.00	165	0.00	165	0.00	165	0.00
COSMETOLOGIST	0	0.00	4	0.00	4	0.00	4	0.00
INSTITUTION SUPERINTENDENT	1,638	0.02	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	6	0.00	51	0.00	51	0.00	51	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	1,022	0.00	1,022	0.00	1,022	0.00
DOMESTIC SERVICE WORKER	0	0.00	2,499	0.00	2,499	0.00	2,499	0.00
COOK	0	0.00	261	0.00	261	0.00	261	0.00
DIRECT CARE AIDE	2,606	0.08	1,629	0.00	1,629	0.00	1,629	0.00
LICENSED PRACTICAL NURSE	1,551	0.03	6,652	0.00	6,652	0.00	6,652	0.00
REGISTERED NURSE	1,801	0.03	2,949	0.00	2,949	0.00	2,949	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	393	0.00	393	0.00	393	0.00
THERAPY AIDE	49	0.00	134	0.00	134	0.00	134	0.00
HEALTH PROGRAM AIDE	1,448	0.04	10,317	0.00	10,317	0.00	10,317	0.00
HEALTH PROGRAM SPECIALIST	0	0.00	5,632	0.00	5,632	0.00	5,632	0.00
MAINTENANCE WORKER	0	0.00	338	0.00	338	0.00	338	0.00
DRIVER	24	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	2,040	0.06	1,820	0.00	1,820	0.00	1,820	0.00
ADMIN SUPPORT ASSISTANT	26,095	0.72	17,835	0.00	17,835	0.00	17,835	0.00
ADMINISTRATIVE MANAGER	735	0.01	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	2,725	0.07	6,879	0.00	6,879	0.00	6,879	0.00
PROGRAM COORDINATOR	0	0.00	426	0.00	426	0.00	426	0.00
STORES/WAREHOUSE ASSISTANT	1,483	0.04	2,569	0.00	2,569	0.00	2,569	0.00
STORES/WAREHOUSE SUPERVISOR	979	0.02	3,064	0.00	3,064	0.00	3,064	0.00
BARBER/COSMETOLOGIST	248	0.01	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECHNICIAN	3,861	0.08	213	0.00	213	0.00	213	0.00
LICENSED PRACTICAL NURSE	29,532	0.50	32,718	0.00	32,718	0.00	32,718	0.00
SR LICENSED PRACTICAL NURSE	279,010	4.32	206,479	0.00	206,479	0.00	206,479	0.00
REGISTERED NURSE	225,151	2.63	260,934	0.00	260,934	0.00	260,934	0.00
REGISTERED NURSE SPEC/SPV	75,661	0.84	28,410	0.00	28,410	0.00	28,410	0.00
NURSE MANAGER	0	0.00	514	0.00	514	0.00	514	0.00
DIRECTOR OF NURSING	5,442	0.06	0	0.00	0	0.00	0	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES OVERTIME</b>								
<b>CORE</b>								
PHYSICIAN	6,417	0.05	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASSISTANT	0	0.00	870	0.00	870	0.00	870	0.00
THERAPEUTIC SERVICES WORKER	10,252	0.29	16,535	0.00	16,535	0.00	16,535	0.00
SR THERAPEUTIC SERVICES WORKER	6,664	0.15	1,322	0.00	1,322	0.00	1,322	0.00
RECREATION/MUSIC THERAPIST SPV	873	0.02	10,218	0.00	10,218	0.00	10,218	0.00
SUPPORT CARE ASSISTANT	643,027	16.53	343,590	0.00	343,590	0.00	343,590	0.00
SENIOR SUPPORT CARE ASSISTANT	245,215	5.94	824,659	0.00	824,659	0.00	824,659	0.00
CLINICAL CASEWORKER	2,962	0.08	987	0.00	987	0.00	987	0.00
SENIOR CLINICAL CASEWORKER	464	0.01	4,747	0.00	4,747	0.00	4,747	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	1,205	0.00	1,205	0.00	1,205	0.00
CLINICAL SOCIAL WORK SPV/SPEC	509	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	65,622	1.93	38,535	0.00	38,535	0.00	38,535	0.00
CUSTODIAL WORKER	7,036	0.20	314	0.00	314	0.00	314	0.00
CUSTODIAL MANAGER	4,868	0.13	3,770	0.00	3,770	0.00	3,770	0.00
FOOD SERVICE ASSISTANT	70,561	2.05	80,798	0.00	80,798	0.00	80,798	0.00
FOOD SERVICE WORKER	52,364	1.45	57,524	0.00	57,524	0.00	57,524	0.00
FOOD SERVICE SUPERVISOR	23,952	0.63	10,154	0.00	10,154	0.00	10,154	0.00
FOOD SERVICE MANAGER	9,789	0.21	11,873	0.00	11,873	0.00	11,873	0.00
LAUNDRY WORKER	29,369	0.87	19,794	0.00	19,794	0.00	19,794	0.00
ACCOUNTS ASSISTANT	494	0.01	1,496	0.00	1,496	0.00	1,496	0.00
ACCOUNTS SUPERVISOR	2,309	0.05	2,695	0.00	2,695	0.00	2,695	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	1,489	0.00	1,489	0.00	1,489	0.00
PROCUREMENT ANALYST	0	0.00	1,923	0.00	1,923	0.00	1,923	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	3,104	0.00	3,104	0.00	3,104	0.00
HUMAN RESOURCES GENERALIST	573	0.01	727	0.00	727	0.00	727	0.00
HUMAN RESOURCES SPECIALIST	12,520	0.20	4,989	0.00	4,989	0.00	4,989	0.00
DRIVER	2,930	0.08	6,527	0.00	6,527	0.00	6,527	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	30	0.00	30	0.00	30	0.00
MAINTENANCE/GROUNDS TECHNICIAN	18,214	0.48	10,774	0.00	10,774	0.00	10,774	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES OVERTIME</b>								
<b>CORE</b>								
MAINTENANCE/GROUNDS SUPERVISOR	9,189	0.18	8,421	0.00	8,421	0.00	8,421	0.00
<b>TOTAL - PS</b>	<b>1,888,258</b>	<b>41.12</b>	<b>2,063,094</b>	<b>0.00</b>	<b>2,063,094</b>	<b>0.00</b>	<b>2,063,094</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,888,258</b>	<b>41.12</b>	<b>\$2,063,094</b>	<b>0.00</b>	<b>\$2,063,094</b>	<b>0.00</b>	<b>\$2,063,094</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,888,258</b>	<b>41.12</b>	<b>\$2,063,094</b>	<b>0.00</b>	<b>\$2,063,094</b>	<b>0.00</b>	<b>\$2,063,094</b>	<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 12 OF 30**

<b>Department of Public Safety</b>	<b>Budget Unit</b> 85460C
<b>Division: Missouri Veterans Commission</b>	
<b>DI Name: Homes Overtime Increase</b> <b>DI# 1812174</b>	<b>HB Section</b> 8.250

**1. AMOUNT OF REQUEST**

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	1,600,000	1,600,000	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	596,320	596,320	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Veterans Homes Fund (0460)

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Request to increase the Homes existing overtime appropriation by \$1,600,000 to bring the authority in line with actual spend. In a normal fiscal year the overtime appropriation is fully exhausted mid year, which puts additional strain on the payroll appropriation. Now the staffing is beginning to increase and salaries have increased by roughly 20% over the past 3 fiscal years, impacts of exhausting this authority could result in an overspend in Homes regular wages appropriations.

## NEW DECISION ITEM

RANK: 12 OF 30

<b>Department of Public Safety</b>	<b>Budget Unit</b>	<u>85460C</u>
<b>Division: Missouri Veterans Commission</b>		
<b>DI Name: Homes Overtime Increase</b>	<b>DI# 1812174</b>	<b>HB Section</b> <u>8.250</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Historically Veterans Home overtime appropriation is fully exhausted by more \$1M annually. Salary increases and staffing shortages only drive the overtime impact upward. Based on historical spending and the rise in filled positions since the Governor's COLA, MVC estimates overtime will be fully exhausted during FY24 by \$1.6M.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOC 100 - 999999 Other					1,600,000		1,600,000	0.0	
<b>Total PS</b>	0	0.0	0	0.0	1,600,000	0.0	1,600,000	0.0	0
<b>Total EE</b>	0		0		0		0		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	1,600,000	0.0	1,600,000	0.0	0

**NEW DECISION ITEM**

**RANK:** 12 **OF** 30

<b>Department of Public Safety</b>		<b>Budget Unit</b>		<u>85460C</u>					
<b>Division: Missouri Veterans Commission</b>		<b>HB Section</b>		<u>8.250</u>					
<b>DI Name: Homes Overtime Increase</b>		<b>DI# 1812174</b>							
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
							0		
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

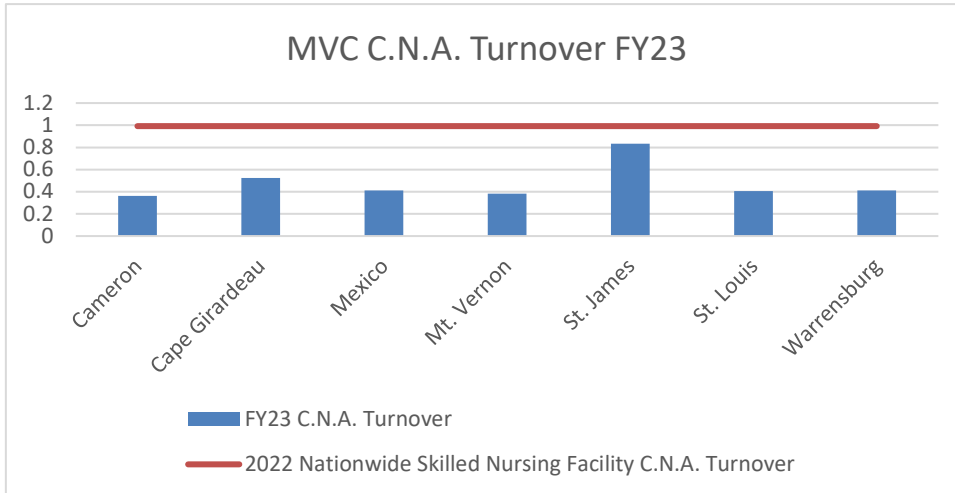
**NEW DECISION ITEM**

**RANK:** 12 **OF** 30

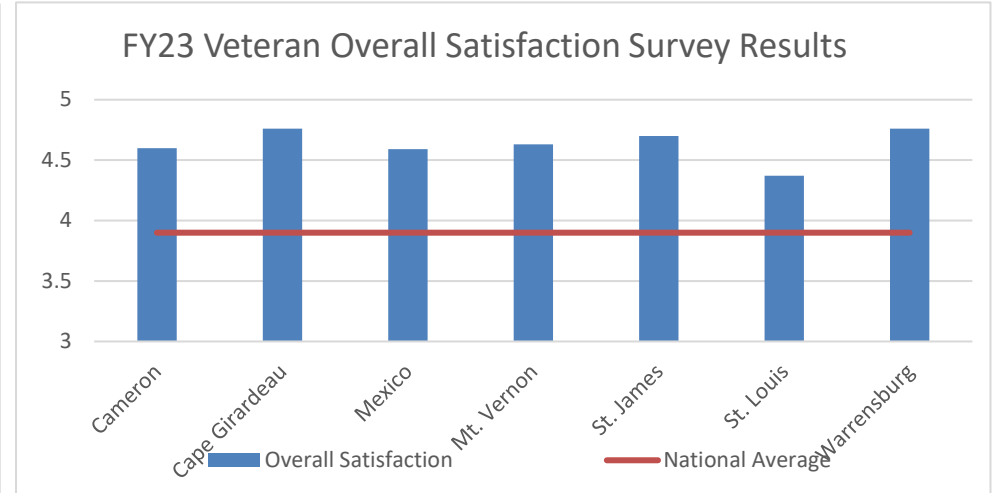
<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85460C</u>
<b>Division: Missouri Veterans Commission</b>	
<b>DI Name: Homes Overtime Increase</b>	<b>HB Section</b> <u>8.250</u>
<b>DI# 1812174</b>	

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



**6b. Provide a measure(s) of the program's quality.**



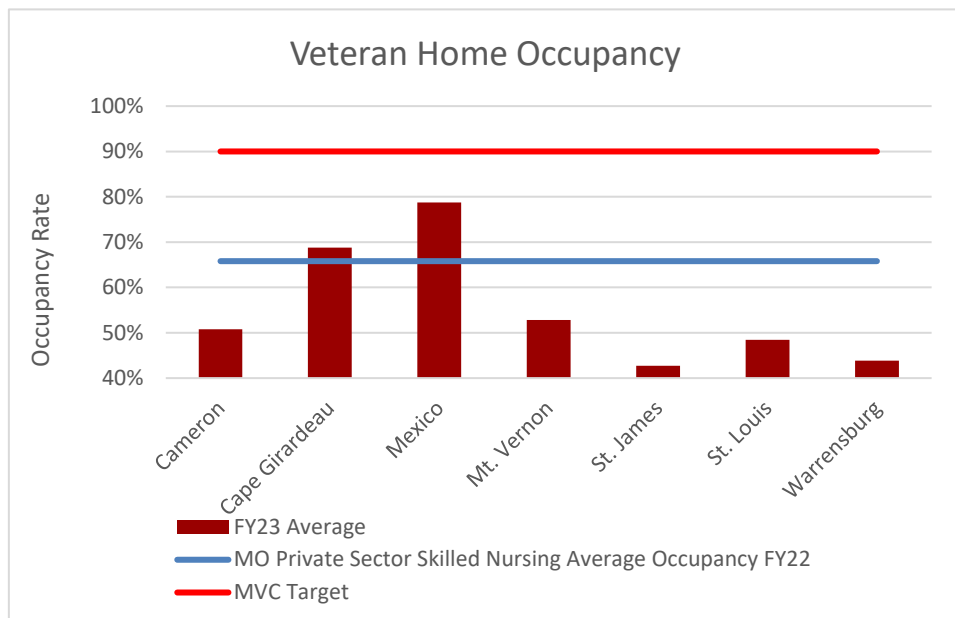


**NEW DECISION ITEM**  
**RANK:** 12 **OF** 30

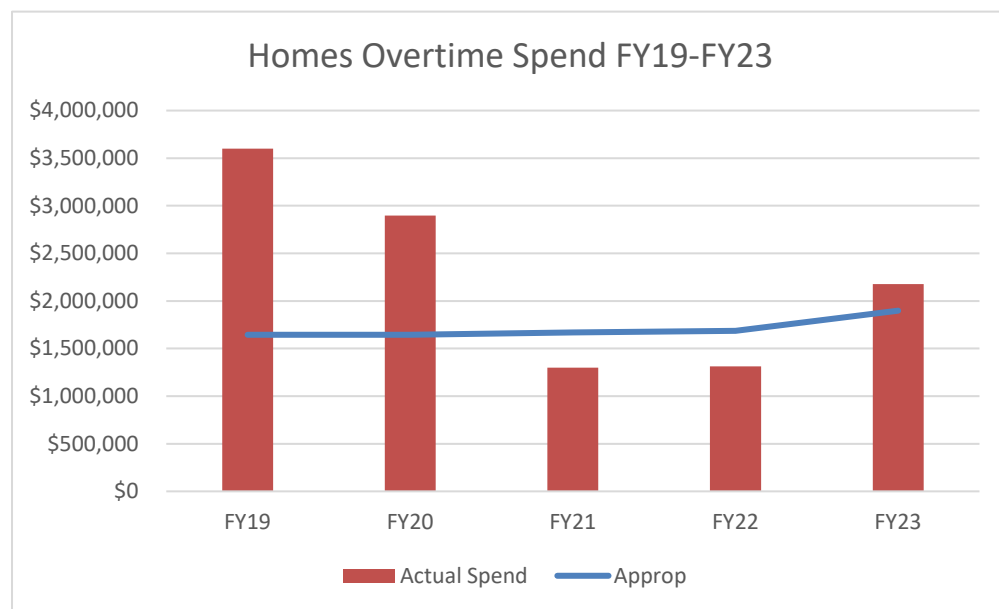
**Department of Public Safety**  
**Division: Missouri Veterans Commission**  
**DI Name: Homes Overtime Increase** **DI# 1812174**

**Budget Unit** 85460C  
**HB Section** 8.250

**6c. Provide a measure(s) of the program's impact.**



**6d. Provide a measure(s) of the program's efficiency.**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Overtime is necessary in any 24/7 operation. Staffing shortages result in mandatory overtime to care for the Veterans residing in each State Veterans Home. During fiscal years FY20, FY21, and FY22, MVC was able to utilize Corona Virus Relief funds (CRF) which lessened the impact to the Homes Overtime appropriation. Although it appears there was an underspend for FY21 and FY22, the overtime hours paid for through CRF would have resulted in full appropriation exhaustion if paid from the Homes overtime appropriation.

# Department of Public Safety

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES OVERTIME</b>								
Homes Overtime Increase - 1812174								
OTHER	0	0.00	0	0.00	1,600,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,600,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,600,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,600,000	0.00		0.00

### CORE DECISION ITEM

<b>Department of Public Safety</b>					<b>Budget Unit</b> 84515C				
<b>Division: Missouri Veterans Commission</b>					<b>HB Section</b> 8.255				
<b>Core: Homes &amp; Cemeteries</b>									

#### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	4,448,501	4,448,501
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,448,501</b>	<b>4,448,501</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:    Veterans Commission Capital Improvement Trust Fund (0304)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	4,448,501	4,448,501
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,448,501</b>	<b>4,448,501</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund (0304)

#### 2. CORE DESCRIPTION

This core budget item supports utility costs, equipment replacements, systems needs, furniture replacement, and structural modifications of the Veterans Homes and Cemeteries programs.

#### 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes

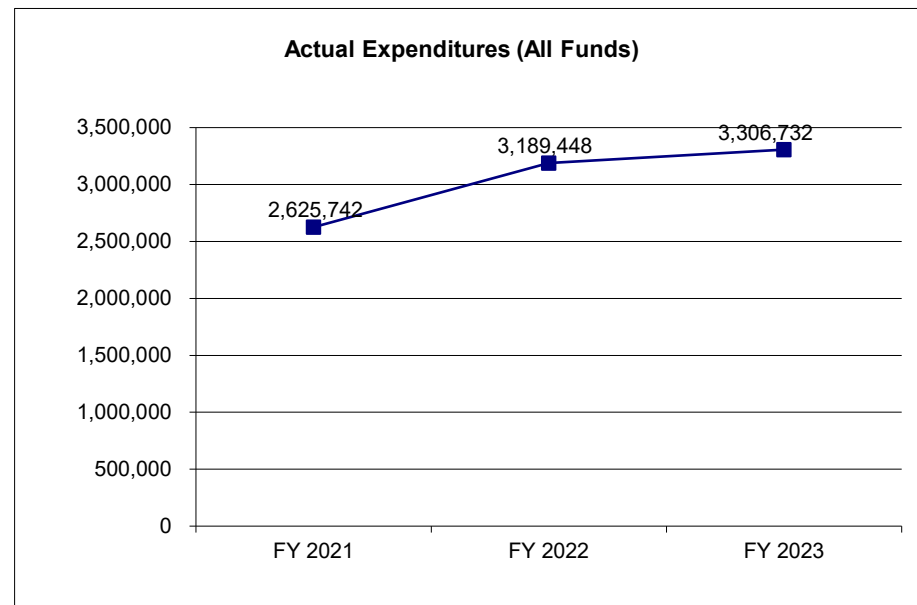
Missouri Veterans Cemeteries

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>84515C</u>
<b>Division: Missouri Veterans Commission</b>	
<b>Core: Homes &amp; Cemeteries</b>	<b>HB Section</b> <u>8.255</u>

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	3,448,501	3,448,501	3,448,501	4,448,501
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	3,448,501	3,448,501	3,448,501	4,448,501
Actual Expenditures (All Funds)	2,625,742	3,189,448	3,306,732	N/A
Unexpended (All Funds)	822,759	259,053	141,769	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	822,759	259,053	141,769	N/A



\*Current Year restricted amount is as of: No Restrictions.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### **NOTES:**

Utilities payments have increased significantly and continue to rise. Equipment replacement has become a priority given the age of equipment in MVC facilities. Veterans Commission Capital Improvement Trust Fund revenues from Gaming Commission transfers have not returned to prepandemic levels.

**CORE RECONCILIATION DETAIL**

**STATE  
HOMES & CEMETERIES**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	4,448,501	4,448,501	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,448,501</b>	<b>4,448,501</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	4,448,501	4,448,501	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,448,501</b>	<b>4,448,501</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	4,448,501	4,448,501	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,448,501</b>	<b>4,448,501</b>	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOMES & CEMETERIES								
CORE								
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	3,306,732	0.00	4,448,501	0.00	4,448,501	0.00	4,448,501	0.00
TOTAL - EE	3,306,732	0.00	4,448,501	0.00	4,448,501	0.00	4,448,501	0.00
TOTAL	3,306,732	0.00	4,448,501	0.00	4,448,501	0.00	4,448,501	0.00
GRAND TOTAL	\$3,306,732	0.00	\$4,448,501	0.00	\$4,448,501	0.00	\$4,448,501	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOMES &amp; CEMETERIES</b>								
<b>CORE</b>								
FUEL & UTILITIES	3,306,732	0.00	4,098,501	0.00	4,098,501	0.00	4,098,501	0.00
OFFICE EQUIPMENT	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER EQUIPMENT	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
<b>TOTAL - EE</b>	<b>3,306,732</b>	<b>0.00</b>	<b>4,448,501</b>	<b>0.00</b>	<b>4,448,501</b>	<b>0.00</b>	<b>4,448,501</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,306,732</b>	<b>0.00</b>	<b>\$4,448,501</b>	<b>0.00</b>	<b>\$4,448,501</b>	<b>0.00</b>	<b>\$4,448,501</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$3,306,732</b>	<b>0.00</b>	<b>\$4,448,501</b>	<b>0.00</b>	<b>\$4,448,501</b>	<b>0.00</b>	<b>\$4,448,501</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Public Safety					Budget Unit 85460C				
Division: Missouri Veterans Commission									
Core: Veterans Homes Solvency Transfer					HB Section 8.260				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	9,250,140	0	31,278,973	40,529,113	TRF	9,250,140	0	31,278,973	40,529,113
Total	9,250,140	0	31,278,973	40,529,113	Total	9,250,140	0	31,278,973	40,529,113
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Veterans Commission Capital Improvement Trust Fund (0304) \$30 mil, Veterans Reinvestment Funds (0611) \$1,278,973				Other Funds:	Veterans Commission Capital Improvement Trust Fund (0304) \$30 mil, Veterans Reinvestment Funds (0611) \$1,278,973			
2. CORE DESCRIPTION									
Transfer in from General Revenue, Veterans Commission Capital Improvement Trust Funds (\$30,000,000), and Veterans Reinvestment Funds (\$1,278,973) to address solvency issues within the Homes fund. General Revenue cash flow is to support Homes Fund solvency for the salary increases instituted in FY23.									
3. PROGRAM LISTING (list programs included in this core funding)									
Veterans Homes									

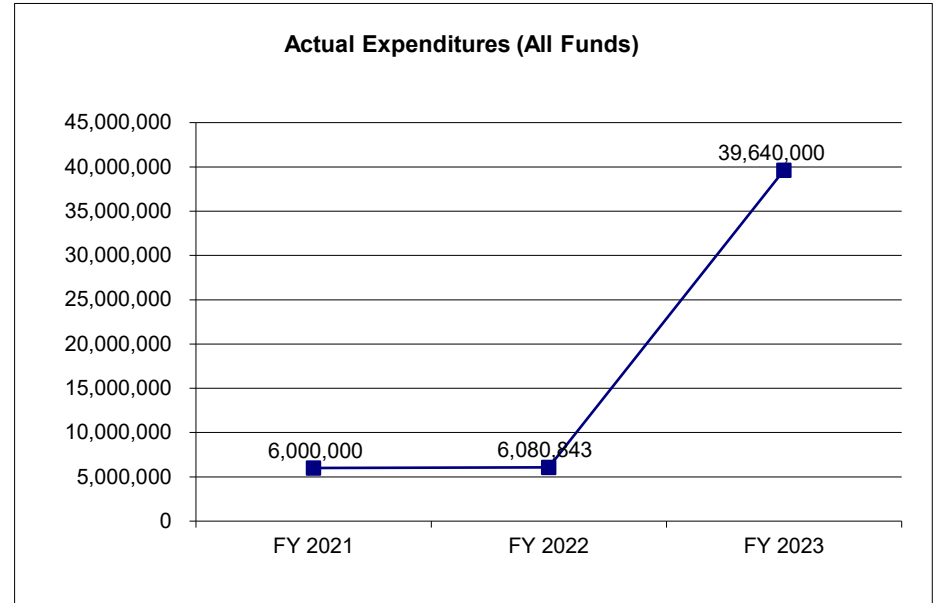


# **CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Unit</b>	<u>85460C</u>
<b>Division: Missouri Veterans Commission</b>		
<b>Core: Veterans Homes Solvency Transfer</b>	<b>HB Section</b>	<u>8.260</u>

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	30,000,000	37,000,000	73,494,225	71,228,458
Less Reverted (All Funds)	0	0	0	(598,485)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	30,000,000	37,000,000	73,494,225	70,629,973
Actual Expenditures (All Funds)	6,000,000	6,080,843	39,640,000	N/A
Unexpended (All Funds)	24,000,000	30,919,157	33,854,225	N/A
Unexpended, by Fund:				
General Revenue	0	0	3,854,225	N/A
Federal	0	919,157	0	N/A
Other	24,000,000	30,000,000	30,000,000	N/A



\*Current Year restricted amount is as of: No Restrictions.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

In FY 23 an additional transfer of \$3,854,225 GR to the Homes Fund was approved in Supplemental House Bill 14. Due to staff error, the transfer was not made.

**CORE RECONCILIATION DETAIL**

**STATE  
VETERANS HOMES-TRANSFER**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		TRF	0.00	19,949,485	20,000,000	31,278,973	71,228,458	
		<b>Total</b>	<b>0.00</b>	<b>19,949,485</b>	<b>20,000,000</b>	<b>31,278,973</b>	<b>71,228,458</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1744 T941	TRF	0.00	(10,699,345)	0	0	(10,699,345)	FY 24 one time GR and Budget Stabilization transfers to Homes Fund
1x Expenditures	1744 T156	TRF	0.00	0	(20,000,000)	0	(20,000,000)	FY 24 one time GR and Budget Stabilization transfers to Homes Fund
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(10,699,345)</b>	<b>(20,000,000)</b>	<b>0</b>	<b>(30,699,345)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		TRF	0.00	9,250,140	0	31,278,973	40,529,113	
		<b>Total</b>	<b>0.00</b>	<b>9,250,140</b>	<b>0</b>	<b>31,278,973</b>	<b>40,529,113</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		TRF	0.00	9,250,140	0	31,278,973	40,529,113	
		<b>Total</b>	<b>0.00</b>	<b>9,250,140</b>	<b>0</b>	<b>31,278,973</b>	<b>40,529,113</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES-TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	19,949,485	0.00	9,250,140	0.00	9,250,140	0.00
BUDGET STABILIZATION	39,640,000	0.00	20,000,000	0.00	0	0.00	0	0.00
VETERANS' COMMISSION CI TRUST	0	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
VETERANS REINVESTMENT FUND	0	0.00	1,278,973	0.00	1,278,973	0.00	1,278,973	0.00
TOTAL - TRF	39,640,000	0.00	71,228,458	0.00	40,529,113	0.00	40,529,113	0.00
<b>TOTAL</b>	<b>39,640,000</b>	<b>0.00</b>	<b>71,228,458</b>	<b>0.00</b>	<b>40,529,113</b>	<b>0.00</b>	<b>40,529,113</b>	<b>0.00</b>
<b>Homes Solvency Transfer - 1812171</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	24,341,747	0.00	12,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	24,341,747	0.00	12,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>24,341,747</b>	<b>0.00</b>	<b>12,000,000</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,544,940	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	5,544,940	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,544,940</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$39,640,000</b>	<b>0.00</b>	<b>\$71,228,458</b>	<b>0.00</b>	<b>\$64,870,860</b>	<b>0.00</b>	<b>\$58,074,053</b>	<b>0.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES-TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	39,640,000	0.00	71,228,458	0.00	40,529,113	0.00	40,529,113	0.00
<b>TOTAL - TRF</b>	<b>39,640,000</b>	<b>0.00</b>	<b>71,228,458</b>	<b>0.00</b>	<b>40,529,113</b>	<b>0.00</b>	<b>40,529,113</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$39,640,000</b>	<b>0.00</b>	<b>\$71,228,458</b>	<b>0.00</b>	<b>\$40,529,113</b>	<b>0.00</b>	<b>\$40,529,113</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$19,949,485	0.00	\$9,250,140	0.00	\$9,250,140	0.00
FEDERAL FUNDS	\$39,640,000	0.00	\$20,000,000	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$31,278,973	0.00	\$31,278,973	0.00	\$31,278,973	0.00

**NEW DECISION ITEM**  
**RANK: 5 OF 30**

<b>Department of Public Safety</b>	<b>Budget Unit</b> 85460C
<b>Division: Missouri Veterans Commission</b>	
<b>DI Name: Homes Solvency Transfer</b> <b>DI# 1812171</b>	<b>HB Section</b> 8.260

**1. AMOUNT OF REQUEST**

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	24,341,747	0	0	24,341,747
<b>Total</b>	<b>24,341,747</b>	<b>0</b>	<b>0</b>	<b>24,341,747</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	12,000,000	0	0	12,000,000
<b>Total</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Missouri Veterans Commission received additional funding support of \$30,699,345 from budget stabilization funds and \$13,000,000 from medical marijuana funds during FY24 to account for the resource shortages due to decreased census, inflation, and infection control needs brought forth by the onset and ongoing complications COVID-19. Staffing shortages and turnover further compounded the fiscal situation. Although, COVID-19 dramatically impacted revenues into the Veterans Homes Fund, it was predicted prior to COVID that MVC would require additional state funding support to accommodate the fund switch away from general revenue that occurred in FY13.

**NEW DECISION ITEM**

RANK: 5 OF 30

<b>Department of Public Safety</b>			<b>Budget Unit</b> <u>85460C</u>	
<b>Division: Missouri Veterans Commission</b>				
<b>DI Name: Homes Solvency Transfer</b>		<b>DI# 1812171</b>	<b>HB Section</b> <u>8.260</u>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Veterans Homes dedicated resources remain insufficient to the overhead and operational costs. MVC forecast the total revenue for an entire fiscal year from the data available first by forecasting the VA per diem revenue and then the room and care revenue. Finally, combining the VA per diem revenue and the room and care revenue to estimate the total revenue from these two major fund sources.

Equation to accomplish total revenue need: Fund Balance + Total Revenue - Total Expenditures

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers	<u>24,341,747</u>						<u>24,341,747</u>		
<b>Total TRF</b>	<u>24,341,747</u>		<u>0</u>		<u>0</u>		<u>24,341,747</u>		<u>0</u>
<b>Grand Total</b>	<u>24,341,747</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>24,341,747</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**

**RANK: 5 OF 30**

<b>Department of Public Safety</b>				<b>Budget Unit</b>		<u>85460C</u>			
<b>Division: Missouri Veterans Commission</b>				<b>HB Section</b>		<u>8.260</u>			
<b>DI Name: Homes Solvency Transfer</b>				<b>DI# 1812171</b>					
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers	<u>12,000,000</u>						<u>12,000,000</u>		
<b>Total TRF</b>	<u>12,000,000</u>		<u>0</u>		<u>0</u>		<u>12,000,000</u>		<u>0</u>
<b>Grand Total</b>	<u>12,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>12,000,000</u>	<u>0.0</u>	<u>0</u>

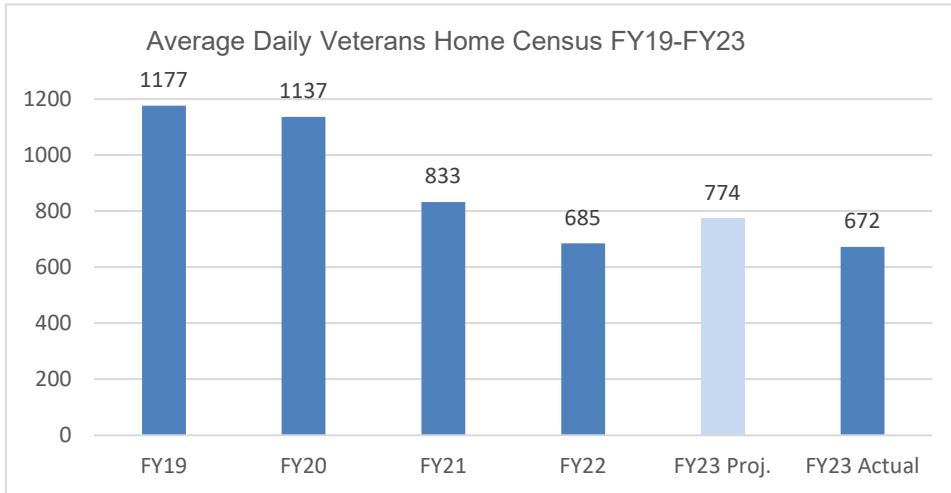
**NEW DECISION ITEM**

**RANK:** 5 **OF** 30

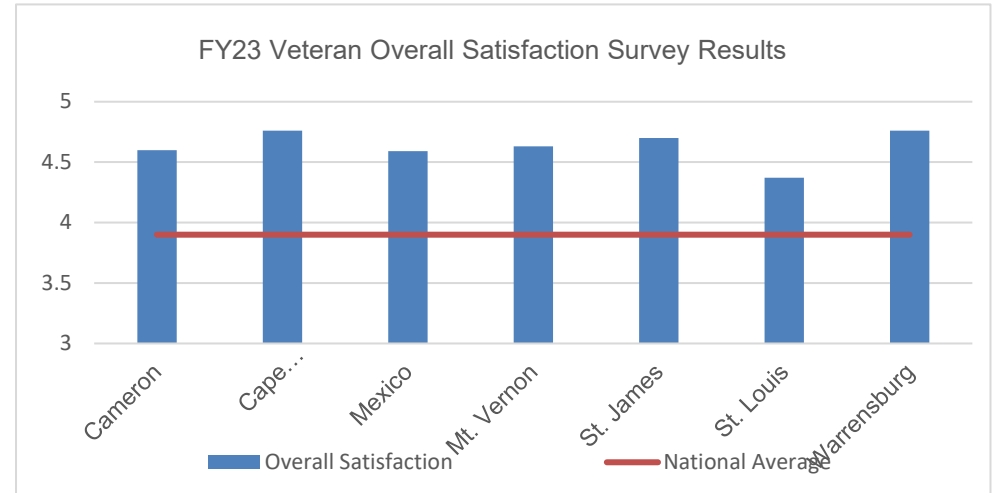
<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85460C</u>
<b>Division: Missouri Veterans Commission</b>	
<b>DI Name: Homes Solvency Transfer</b> <b>DI# 1812171</b>	<b>HB Section</b> <u>8.260</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



**6b. Provide a measure(s) of the program's quality.**





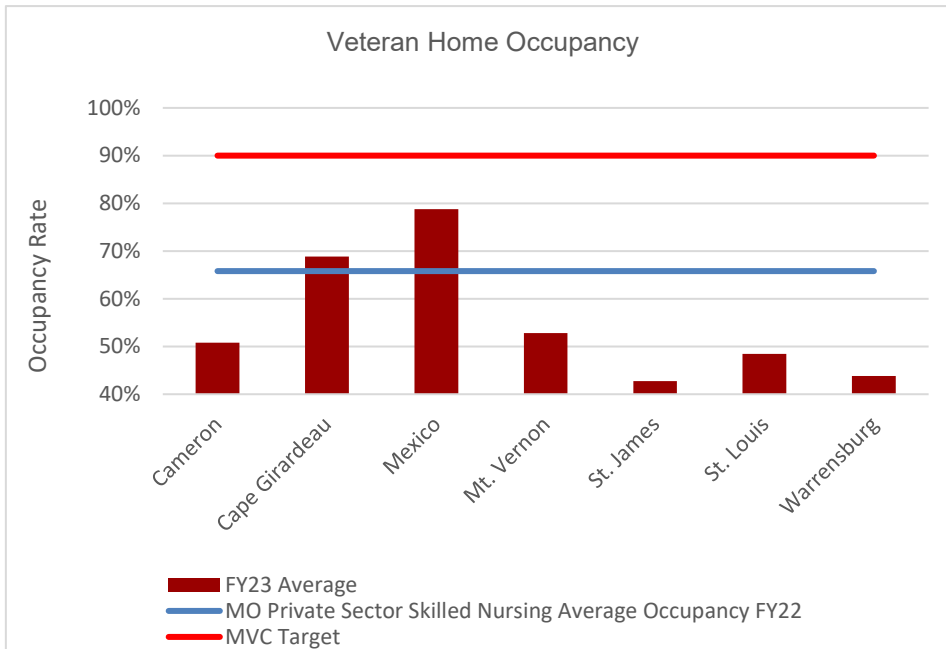
**NEW DECISION ITEM**

**RANK:** 5 **OF** 30

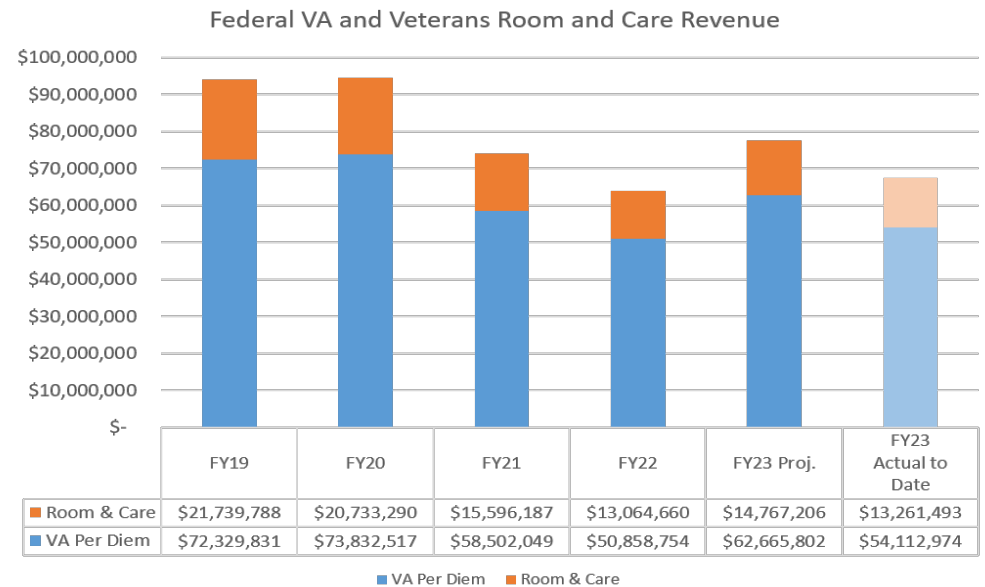
**Department of Public Safety**  
**Division: Missouri Veterans Commission**  
**DI Name: Homes Solvency Transfer** **DI# 1812171**

**Budget Unit** 85460C  
**HB Section** 8.260

**6c. Provide a measure(s) of the program's impact.**



**6d. Provide a measure(s) of the program's efficiency.**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Missouri Veterans Commission has lead the charge to reductions and reinvestments identifying radical cost savings measures to work within the existing budget. These reductions have compounded on the ongoing maintenance and repair needs of all MVC programs and are realized anew with the inflationary increases. While the cost of living adjustment accounts for the nationwide impacts during the prior year, it does not account for the higher inflation impacts in the medical atmosphere.

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES-TRANSFER</b>								
Homes Solvency Transfer - 1812171								
TRANSFERS OUT	0	0.00	0	0.00	24,341,747	0.00	12,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	24,341,747	0.00	12,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$24,341,747</b>	<b>0.00</b>	<b>\$12,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,341,747	0.00	\$12,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department Public Safety</b>	<b>Budget Unit</b> 85460C
<b>Division Veteran's Commission</b>	
<b>DI Name Pay Plan GR Transfer</b> <span style="float: right;"><b>DI# 000012</b></span>	<b>HB Section</b> 8.260

**1. AMOUNT OF REQUEST**

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,544,940	0	0	5,544,940
<b>Total</b>	<b>5,544,940</b>	<b>0</b>	<b>0</b>	<b>5,544,940</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Cash transfer to the Homes fund for FY 25 pay plan solvency.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department Public Safety	Budget Unit 85460C
Division Veteran's Commission	
DI Name Pay Plan GR Transfer	DI# 000012
	HB Section 8.260

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department Public Safety				Budget Unit		85460C			
Division Veteran's Commission									
DI Name Pay Plan GR Transfer			DI# 000012		HB Section		8.260		
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	5,544,940						5,544,940		
Total PSD	5,544,940		0		0		5,544,940		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	5,544,940	0.0	0	0.0	0	0.0	5,544,940	0.0	0

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

Department Public Safety	Budget Unit 85460C
Division Veteran's Commission	
DI Name Pay Plan GR Transfer	DI# 000012
	HB Section 8.260

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

**6b. Provide a measure(s) of the program's quality.**

**6c. Provide a measure(s) of the program's impact.**

**6d. Provide a measure(s) of the program's efficiency.**

NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department Public Safety	Budget Unit	85460C
Division Veteran's Commission		
DI Name Pay Plan GR Transfer	DI# 000012	HB Section 8.260

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES-TRANSFER</b>								
<b>Pay Plan - 0000012</b>								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	5,544,940	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,544,940</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,544,940</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,544,940</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b>	85002C
<b>Division: Missouri Gaming Commission</b>		
<b>Core: MGC Operating Core</b>	<b>HB Section</b>	8.265

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	18,867,534	18,867,534	PS	0	0	18,867,534	18,867,534
EE	0	0	1,792,218	1,792,218	EE	0	0	1,792,218	1,792,218
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,659,752</b>	<b>20,659,752</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,659,752</b>	<b>20,659,752</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>227.75</b>	<b>227.75</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>227.75</b>	<b>227.75</b>
<b>Est. Fringe</b>	0	0	10,452,507	10,452,507	<b>Est. Fringe</b>	0	0	10,452,507	10,452,507
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Gaming				Other Funds:	Gaming Comm Fund (0286) & Compulsive Gambler Fund (0249) \$56,310			

### 2. CORE DESCRIPTION

The Gaming Commission's role is to monitor gaming-related activities to ensure criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives its operation funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

### 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Gaming Commission

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b>	<b>85002C</b>
<b>Division: Missouri Gaming Commission</b>		
<b>Core: MGC Operating Core</b>	<b>HB Section</b>	<b>8.265</b>

### 4. FINANCIAL HISTORY

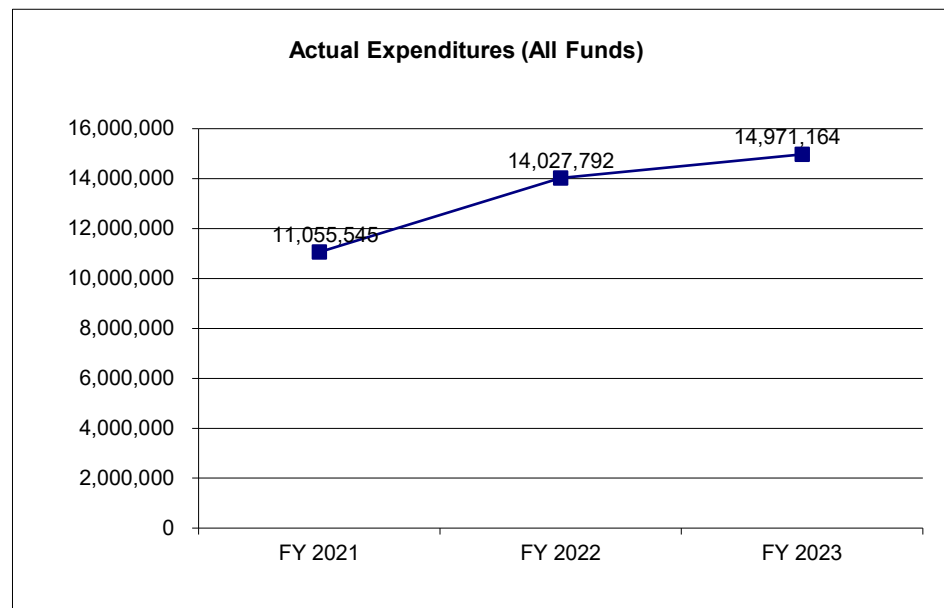
	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	16,963,293	17,117,409	18,209,848	20,659,752
Less Reverted (All Funds)	(507,210)	(511,833)	(544,607)	(618,103)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	16,456,083	16,605,576	17,665,241	20,041,649
Actual Expenditures (All Funds)	11,055,545	14,027,792	14,971,164	N/A
Unexpended (All Funds)	5,400,538	2,577,784	2,694,077	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,400,538	2,577,784	2,694,077	N/A

\*Current Year restricted amount is as of \_\_N/A\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:



**CORE RECONCILIATION DETAIL**

**STATE  
GAMING COMM-GAMING DIVISION**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	227.75	0	0	18,867,534	18,867,534	
	EE	0.00	0	0	1,792,218	1,792,218	
	<b>Total</b>	<b>227.75</b>	<b>0</b>	<b>0</b>	<b>20,659,752</b>	<b>20,659,752</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	227.75	0	0	18,867,534	18,867,534	
	EE	0.00	0	0	1,792,218	1,792,218	
	<b>Total</b>	<b>227.75</b>	<b>0</b>	<b>0</b>	<b>20,659,752</b>	<b>20,659,752</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	227.75	0	0	18,867,534	18,867,534	
	EE	0.00	0	0	1,792,218	1,792,218	
	<b>Total</b>	<b>227.75</b>	<b>0</b>	<b>0</b>	<b>20,659,752</b>	<b>20,659,752</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GAMING COMM-GAMING DIVISION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GAMING COMMISSION FUND	13,935,001	193.48	18,867,534	227.75	18,867,534	227.75	18,867,534	227.75
TOTAL - PS	13,935,001	193.48	18,867,534	227.75	18,867,534	227.75	18,867,534	227.75
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	0	0.00	56,310	0.00	56,310	0.00	56,310	0.00
GAMING COMMISSION FUND	1,036,163	0.00	1,735,908	0.00	1,735,908	0.00	1,735,908	0.00
TOTAL - EE	1,036,163	0.00	1,792,218	0.00	1,792,218	0.00	1,792,218	0.00
<b>TOTAL</b>	<b>14,971,164</b>	<b>193.48</b>	<b>20,659,752</b>	<b>227.75</b>	<b>20,659,752</b>	<b>227.75</b>	<b>20,659,752</b>	<b>227.75</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	603,758	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	603,758	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>603,758</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,971,164</b>	<b>193.48</b>	<b>\$20,659,752</b>	<b>227.75</b>	<b>\$20,659,752</b>	<b>227.75</b>	<b>\$21,263,510</b>	<b>227.75</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GAMING COMM-GAMING DIVISION</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DIV	182,253	2.00	299,627	3.00	299,627	3.00	299,627	3.00
PARALEGAL	1,824	0.04	61,483	1.00	61,483	1.00	61,483	1.00
LEGAL COUNSEL	64,488	0.79	91,910	1.00	91,910	1.00	91,910	1.00
CHIEF COUNSEL	95,422	0.86	117,970	1.00	117,970	1.00	117,970	1.00
COMMISSION MEMBER	3,800	0.00	12,536	0.00	12,536	0.00	12,536	0.00
COMMISSION CHAIRMAN	2,500	0.00	3,764	0.00	3,764	0.00	3,764	0.00
CLERK	59,343	1.45	65,220	1.00	65,220	1.00	65,220	1.00
TYPIST	4,112	0.10	10,870	1.00	10,870	1.00	10,870	1.00
GENERAL COUNSEL - DIVISION	3,751	0.03	0	0.00	0	0.00	0	0.00
DEPUTY GENERAL COUNSEL - DIV	11,059	0.12	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	34,015	0.42	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	124,702	1.00	142,825	1.00	142,825	1.00	142,825	1.00
ADMIN SUPPORT ASSISTANT	331,979	8.14	744,045	10.75	744,045	10.75	744,045	10.75
LEAD ADMIN SUPPORT ASSISTANT	45,140	1.00	48,567	1.00	48,567	1.00	48,567	1.00
ADMIN SUPPORT PROFESSIONAL	142,429	3.00	185,889	4.00	185,889	4.00	185,889	4.00
ADMINISTRATIVE MANAGER	87,235	0.95	97,086	1.00	97,086	1.00	97,086	1.00
LEAD CUSTOMER SERVICE REP	41,042	1.11	46,508	1.00	46,508	1.00	46,508	1.00
PROGRAM COORDINATOR	459,284	5.90	596,426	7.00	596,426	7.00	596,426	7.00
PUBLIC RELATIONS COORDINATOR	56,868	1.00	63,637	1.00	63,637	1.00	63,637	1.00
ACCOUNTANT	0	0.00	59,699	1.00	59,699	1.00	59,699	1.00
SENIOR ACCOUNTANT	55,772	0.94	70,713	1.00	70,713	1.00	70,713	1.00
PROCUREMENT ANALYST	61,929	1.00	63,635	1.00	63,635	1.00	63,635	1.00
HUMAN RESOURCES SPECIALIST	59,580	1.00	67,718	1.00	67,718	1.00	67,718	1.00
HUMAN RESOURCES MANAGER	0	0.00	81,171	1.00	81,171	1.00	81,171	1.00
APPLICATIONS DEVELOPER	230,314	3.64	351,308	5.00	351,308	5.00	351,308	5.00
SENIOR APPLICATIONS DEVELOPER	146,911	2.00	174,235	2.00	174,235	2.00	174,235	2.00
NETWORK INFRASTRUCTURE TECH	126,252	2.00	210,785	3.00	210,785	3.00	210,785	3.00
NETWORK INFRASTRUCTURE SPV	80,397	1.00	85,322	1.00	85,322	1.00	85,322	1.00
PARALEGAL	44,498	0.96	0	0.00	0	0.00	0	0.00
ELECTRONIC GAMING SEC SPEC	286,463	5.00	475,307	8.00	475,307	8.00	475,307	8.00
SR ELECTRONIC GAMING SEC SPEC	252,503	4.00	259,450	4.00	259,450	4.00	259,450	4.00
ELECTRONIC GAMING SECURITY SPV	136,832	2.00	224,816	3.00	224,816	3.00	224,816	3.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GAMING COMM-GAMING DIVISION</b>								
<b>CORE</b>								
GAMING FINANCIAL ANALYST	280,141	4.37	426,637	6.00	426,637	6.00	426,637	6.00
REGULATORY AUDITOR	934,421	16.80	1,201,673	21.00	1,201,673	21.00	1,201,673	21.00
SENIOR REGULATORY AUDITOR	291,985	4.65	318,154	5.00	318,154	5.00	318,154	5.00
REGULATORY AUDITOR SUPERVISOR	136,401	2.00	142,182	2.00	142,182	2.00	142,182	2.00
REGULATORY COMPLIANCE MANAGER	189,232	2.00	194,174	2.00	194,174	2.00	194,174	2.00
ADMIN OFFICE SUPPORT ASSISTANT	37,397	1.02	41,494	1.00	41,494	1.00	41,494	1.00
CLERK TYPIST I	25,498	0.79	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	36,561	1.13	70,915	2.00	70,915	2.00	70,915	2.00
CRIM INTEL ANAL II	52,421	1.00	43,832	1.00	43,832	1.00	43,832	1.00
CAPTAIN	119,644	1.08	120,112	1.00	120,112	1.00	120,112	1.00
LIEUTENANT	337,854	3.31	434,150	4.00	434,150	4.00	434,150	4.00
SERGEANT	3,342,994	37.75	4,460,478	43.00	4,460,478	43.00	4,460,478	43.00
CORPORAL	2,507,352	31.23	3,450,886	36.00	3,450,886	36.00	3,450,886	36.00
TROOPER 1ST CLASS	2,391,108	34.56	3,250,325	38.00	3,250,325	38.00	3,250,325	38.00
TROOPER	19,295	0.34	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>13,935,001</b>	<b>193.48</b>	<b>18,867,534</b>	<b>227.75</b>	<b>18,867,534</b>	<b>227.75</b>	<b>18,867,534</b>	<b>227.75</b>
TRAVEL, IN-STATE	49,796	0.00	94,859	0.00	94,859	0.00	94,859	0.00
TRAVEL, OUT-OF-STATE	54,148	0.00	148,030	0.00	148,030	0.00	148,030	0.00
SUPPLIES	48,700	0.00	102,732	0.00	102,732	0.00	102,732	0.00
PROFESSIONAL DEVELOPMENT	40,554	0.00	103,905	0.00	103,905	0.00	103,905	0.00
COMMUNICATION SERV & SUPP	229,977	0.00	315,119	0.00	315,119	0.00	315,119	0.00
PROFESSIONAL SERVICES	197,742	0.00	337,100	0.00	337,100	0.00	337,100	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,400	0.00	1,400	0.00	1,400	0.00
M&R SERVICES	272,327	0.00	195,000	0.00	195,000	0.00	195,000	0.00
COMPUTER EQUIPMENT	128,017	0.00	410,109	0.00	410,109	0.00	410,109	0.00
OFFICE EQUIPMENT	600	0.00	19,544	0.00	19,544	0.00	19,544	0.00
OTHER EQUIPMENT	0	0.00	30,120	0.00	30,120	0.00	30,120	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	8,200	0.00	2,400	0.00	2,400	0.00	2,400	0.00
EQUIPMENT RENTALS & LEASES	1,807	0.00	1,400	0.00	1,400	0.00	1,400	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GAMING COMM-GAMING DIVISION</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	4,295	0.00	29,500	0.00	29,500	0.00	29,500	0.00
<b>TOTAL - EE</b>	<b>1,036,163</b>	<b>0.00</b>	<b>1,792,218</b>	<b>0.00</b>	<b>1,792,218</b>	<b>0.00</b>	<b>1,792,218</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,971,164</b>	<b>193.48</b>	<b>\$20,659,752</b>	<b>227.75</b>	<b>\$20,659,752</b>	<b>227.75</b>	<b>\$20,659,752</b>	<b>227.75</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$14,971,164	193.48	\$20,659,752	227.75	\$20,659,752	227.75	\$20,659,752	227.75

PROGRAM DESCRIPTION	
<b>Department: Public Safety</b>	<b>HB Section(s): 8.265-8.310</b>
<b>Program Name: Missouri Gaming Commission</b>	
<b>Program is found in the following core budget(s): Missouri Gaming Commission Operating Core</b>	
<p><b>1a. What strategic priority does this program address?</b></p> <p>Regulating charitable and commercial gaming in Missouri, to ensure the integrity of the industry.</p> <p><b>1b. What does this program do?</b></p> <p>The Gaming Commission is responsible for ensuring the health, safety and welfare of Missourians by monitoring gaming related activities to ensure criminal elements do not infiltrate licensed charitable gaming, commercial riverboat gambling, and fantasy sports contests while continuing to optimize the social and economic impacts on the state. Key responsibilities include conducting background and financial investigations on all key persons of gaming operations, screening occupational licensees to ensure personnel operating casinos, charitable gaming operations and fantasy sports contests maintain the integrity of Missouri gaming; monitoring casino operations at all times to ensure gaming is conducted in accordance with the Missouri gaming statutes, rules and regulations of the commission and the licensees' own internal controls; and conducting financial and compliance audits of gaming operations. In addition, the Missouri-bred horse statute intends to encourage and award the owners and breeders of Missouri-bred horses that win horse races in this state. Racing entities are reimbursed for a winning purse for Missouri-bred horses from the Missouri Breeder's Fund.</p>	



## PROGRAM DESCRIPTION

**Department: Public Safety**

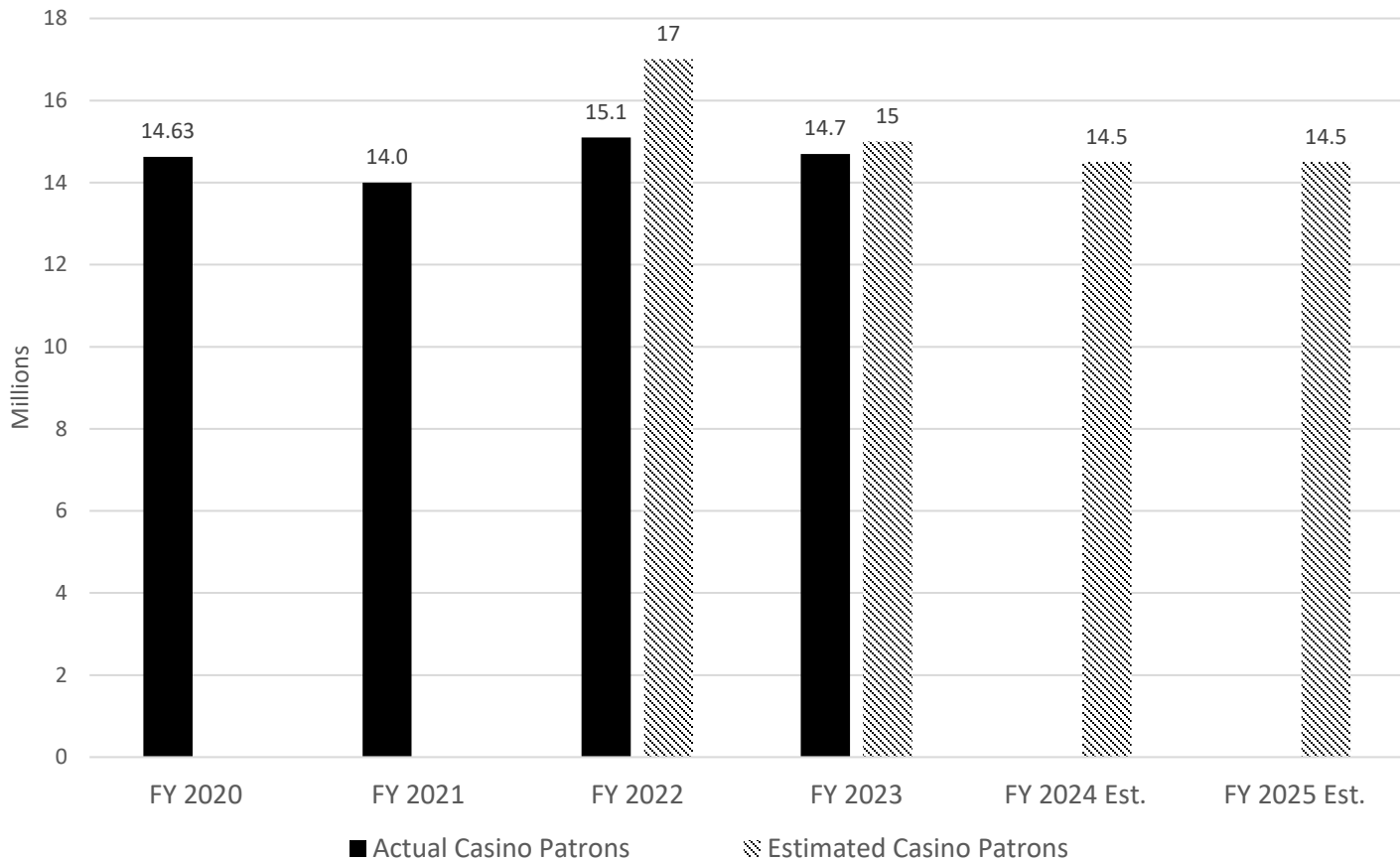
**HB Section(s): 8.265-8.310**

**Program Name: Missouri Gaming Commission**

**Program is found in the following core budget(s): Missouri Gaming Commission Operating Core**

**2a. Provide an activity measure(s) for the program.**

**Number of Casino Patrons Served**



The number of casino patrons dropped significantly in FY 2020 and FY 2021 due to the casinos being shut down during the COVID-19 pandemic and the added restrictions placed on the casinos once they reopened.

**PROGRAM DESCRIPTION**

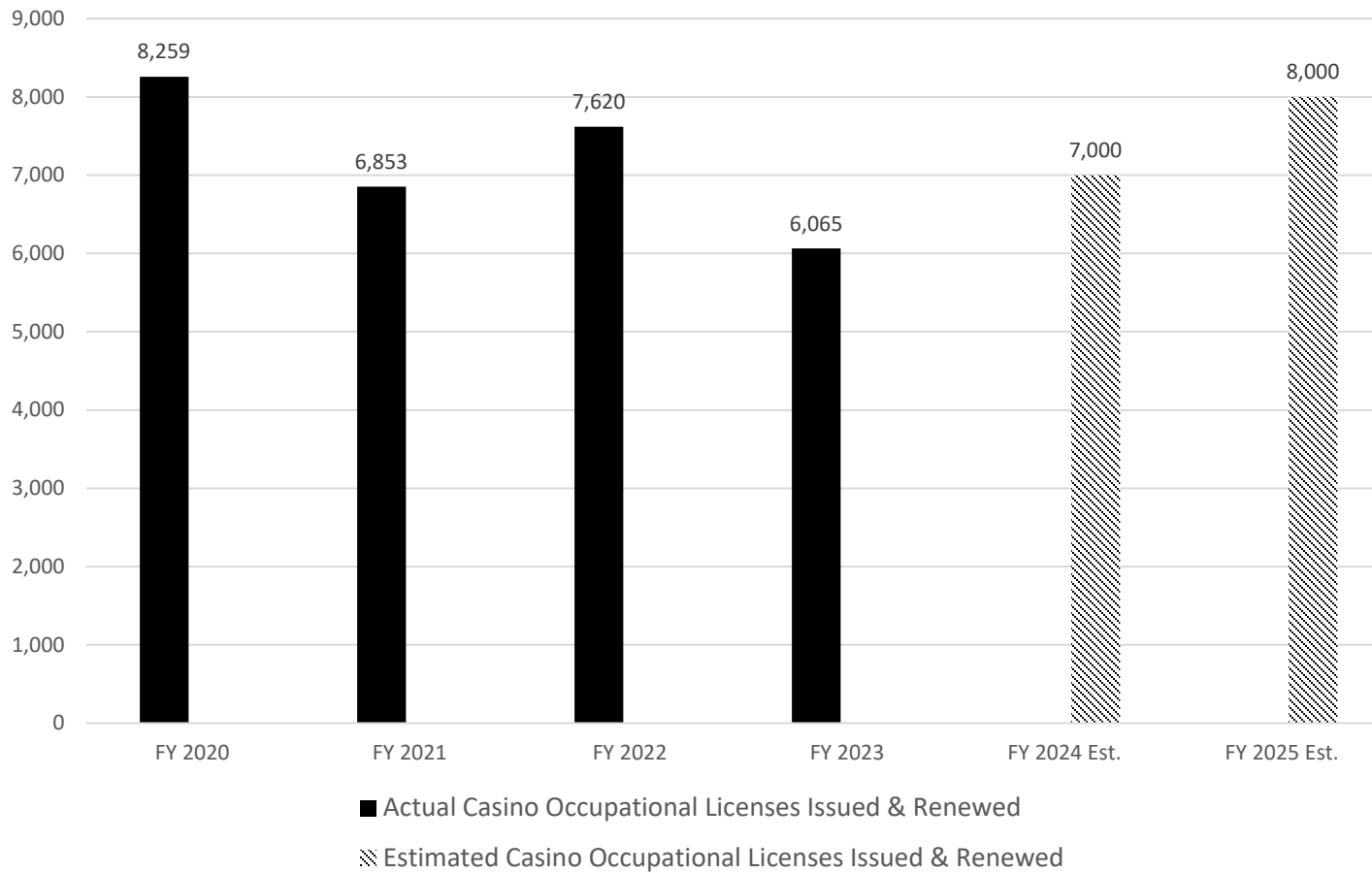
**Department: Public Safety**

**HB Section(s): 8.265-8.310**

**Program Name: Missouri Gaming Commission**

**Program is found in the following core budget(s): Missouri Gaming Commission Operating Core**

Casino Occupational Licenses Issued and Renewed



FY 2025 Estimate  
is based on the  
anticipated  
passage of  
sports wagering.

**PROGRAM DESCRIPTION**

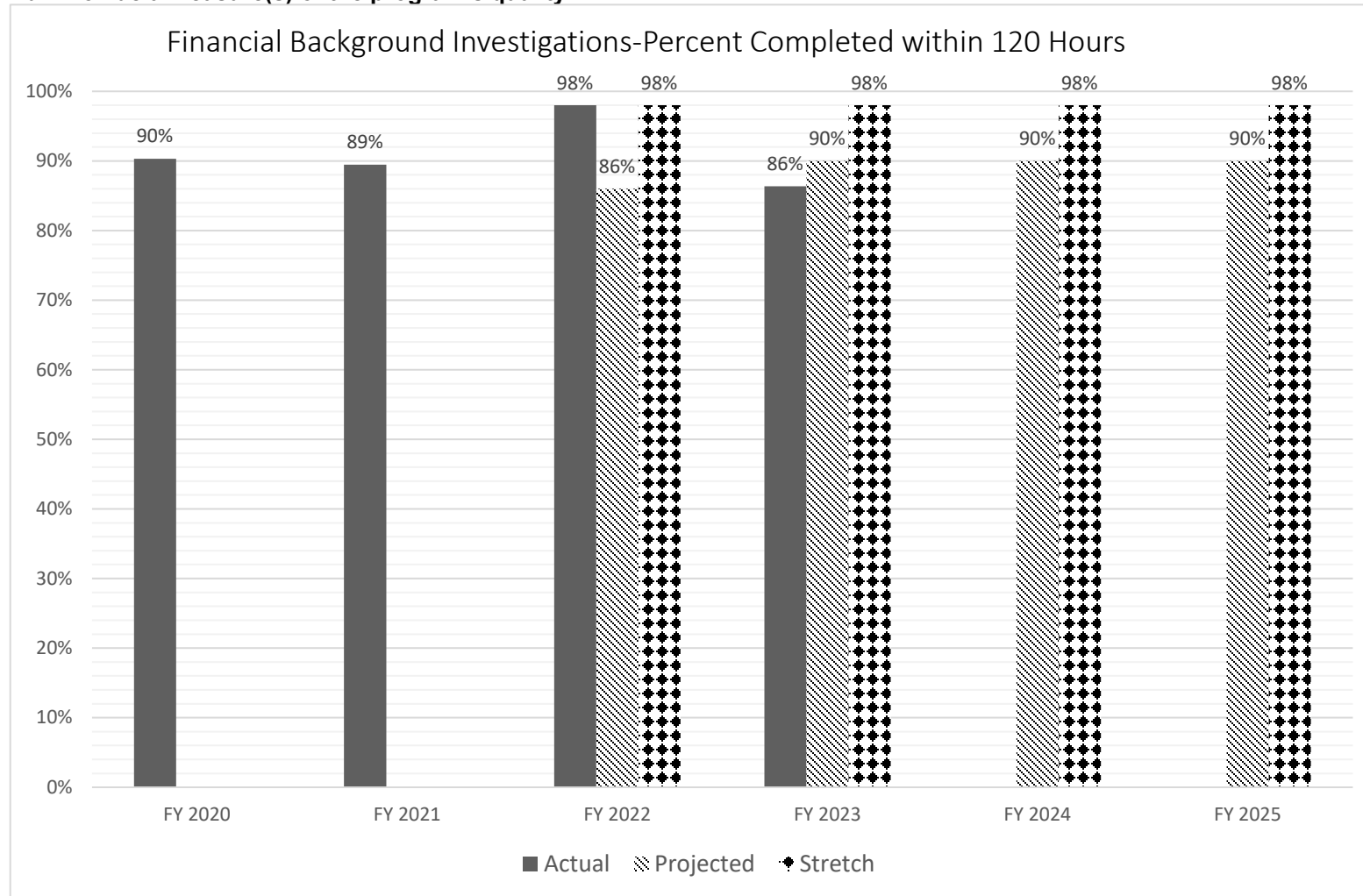
**Department: Public Safety**

**HB Section(s): 8.265-8.310**

**Program Name: Missouri Gaming Commission**

**Program is found in the following core budget(s): Missouri Gaming Commission Operating Core**

**2b. Provide a measure(s) of the program's quality.**



## PROGRAM DESCRIPTION

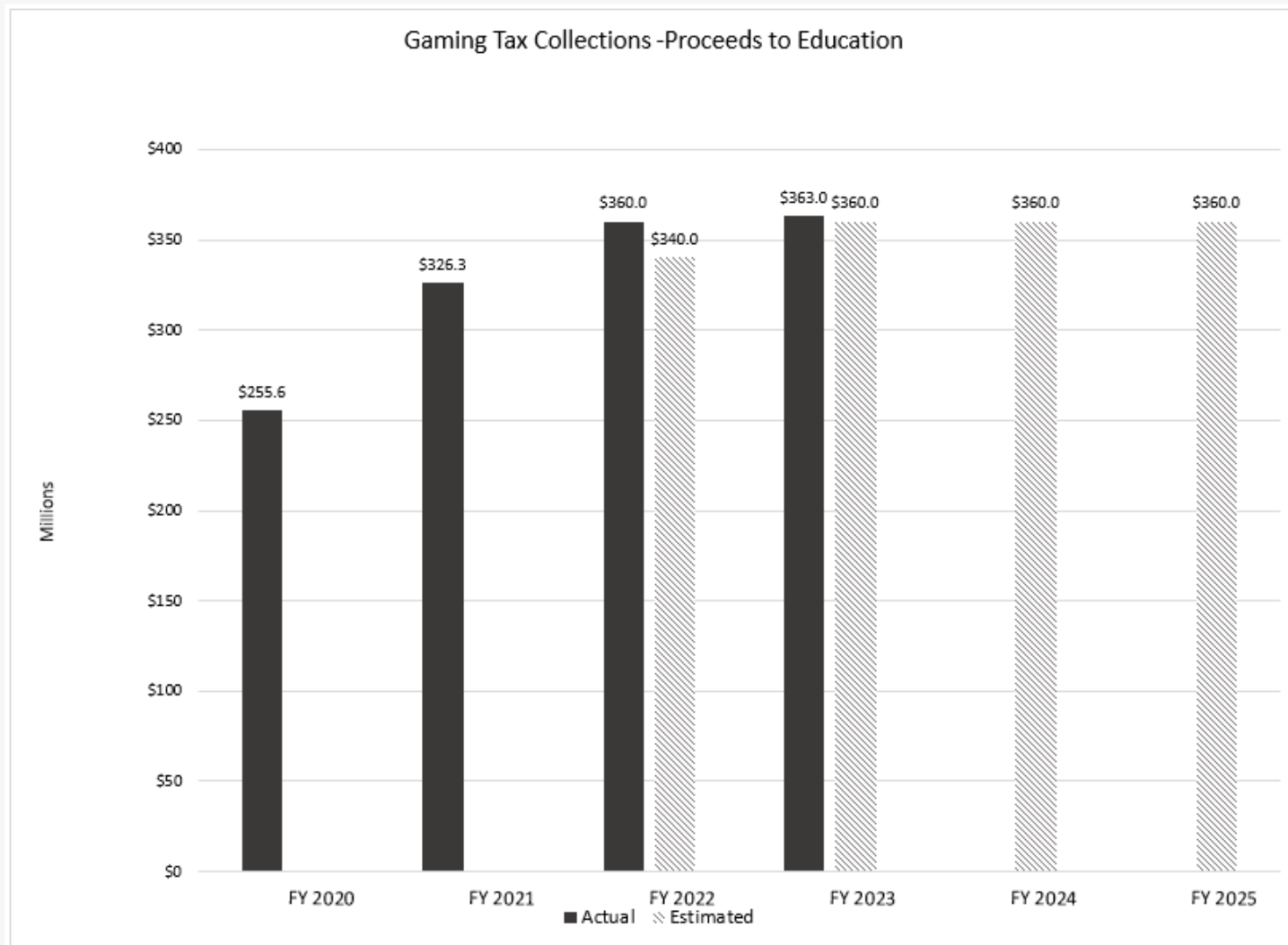
**Department:** Public Safety

**HB Section(s):** 8.265-8.310

**Program Name:** Missouri Gaming Commission

**Program is found in the following core budget(s):** Missouri Gaming Commission Operating Core

**2c. Provide a measure(s) of the program's impact.**



# PROGRAM DESCRIPTION

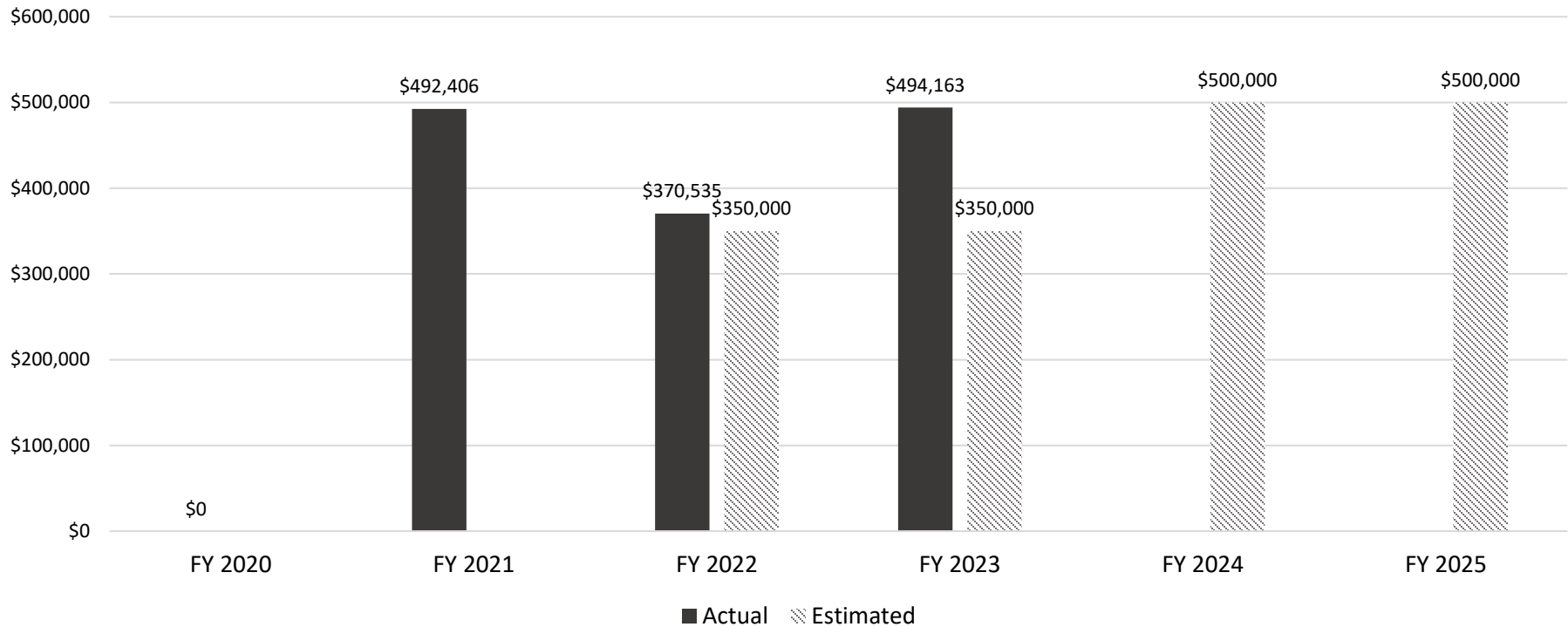
Department: Public Safety

HB Section(s): 8.265-8.310

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

## Fantasy Sports Operation Fees Collected for Education



With the passage of SB 87 in 2019, the due date for payment of the annual operation fees was moved to November of each calendar year, therefore, no annual operation fees were collected for FY20. Also, revenue estimates are lower for future years as the legislation reduced the percentage owed for operation fees from 11.5% to 6%.

**PROGRAM DESCRIPTION**

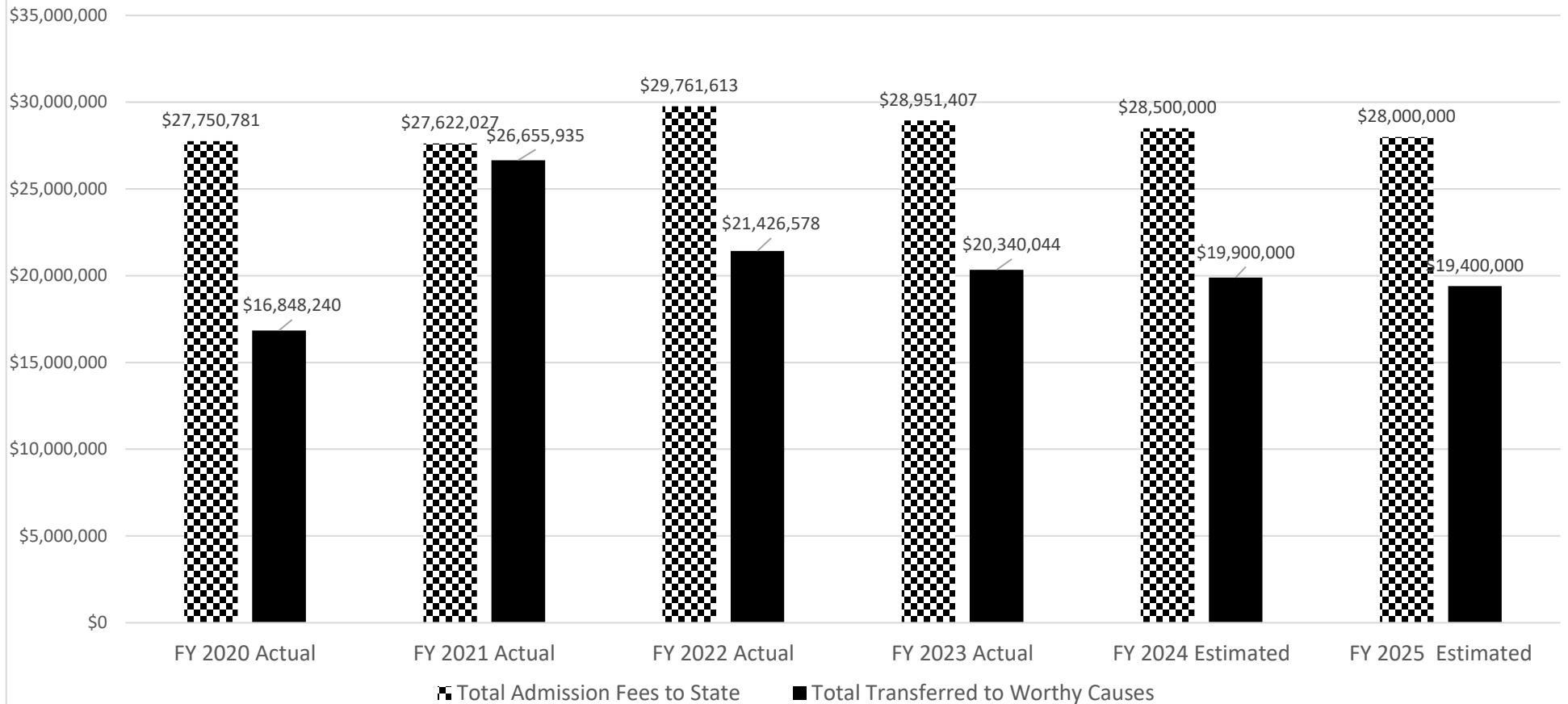
**Department: Public Safety**

**HB Section(s): 8.265-8.310**

**Program Name: Missouri Gaming Commission**

**Program is found in the following core budget(s): Missouri Gaming Commission Operating Core**

Total Admission Fees and Total Transferred to Worthy Causes



## PROGRAM DESCRIPTION

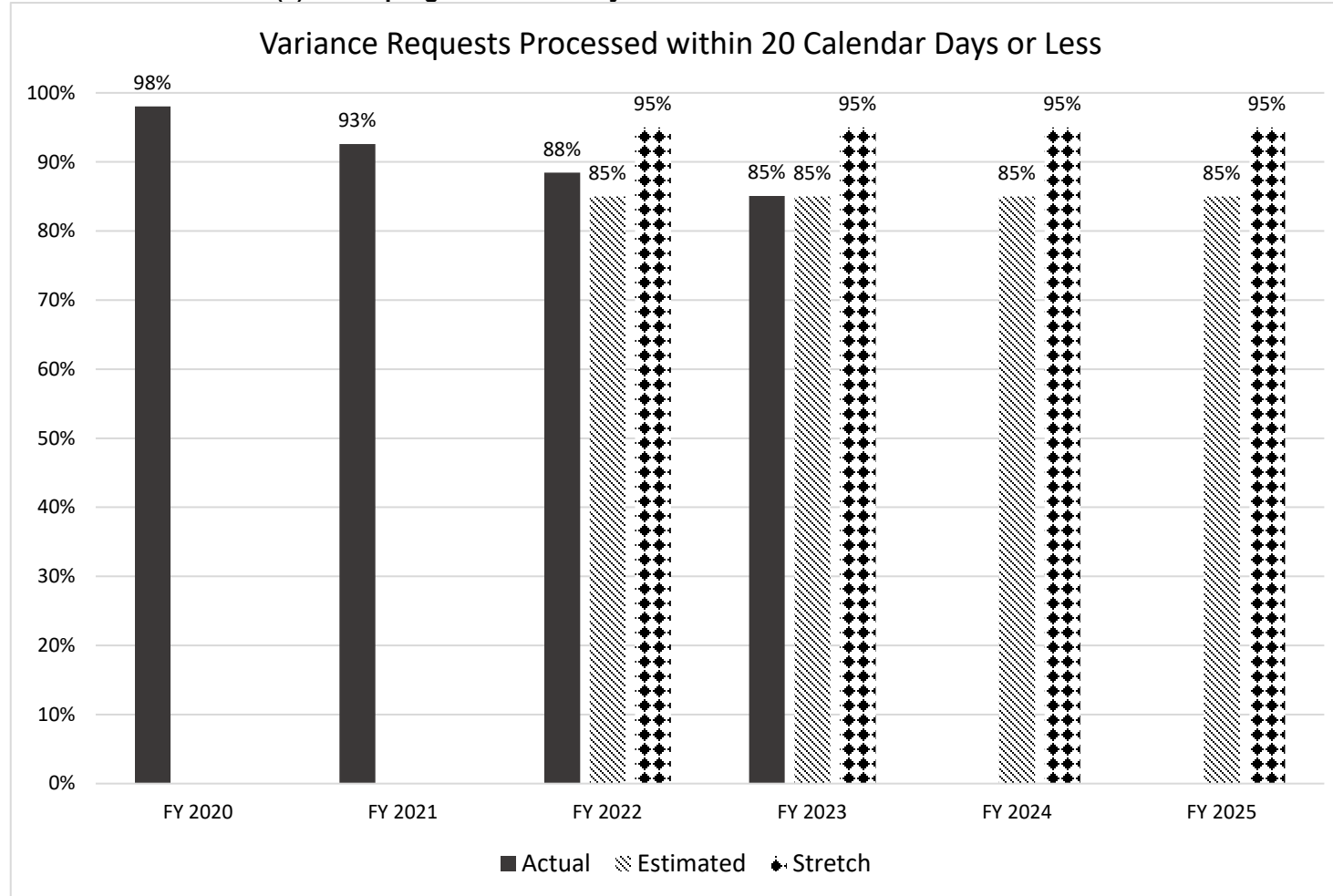
**Department: Public Safety**

**HB Section(s): 8.265-8.310**

**Program Name: Missouri Gaming Commission**

**Program is found in the following core budget(s): Missouri Gaming Commission Operating Core**

**2d. Provide a measure(s) of the program's efficiency.**



A variance request is a request from a licensee or applicant to refrain from applying an existing regulation. The Commission will either approve or deny the request. If approved, the Commission may set conditions which must be met in order to accept and use the variance. Variance approvals are for a specific time period.

## PROGRAM DESCRIPTION

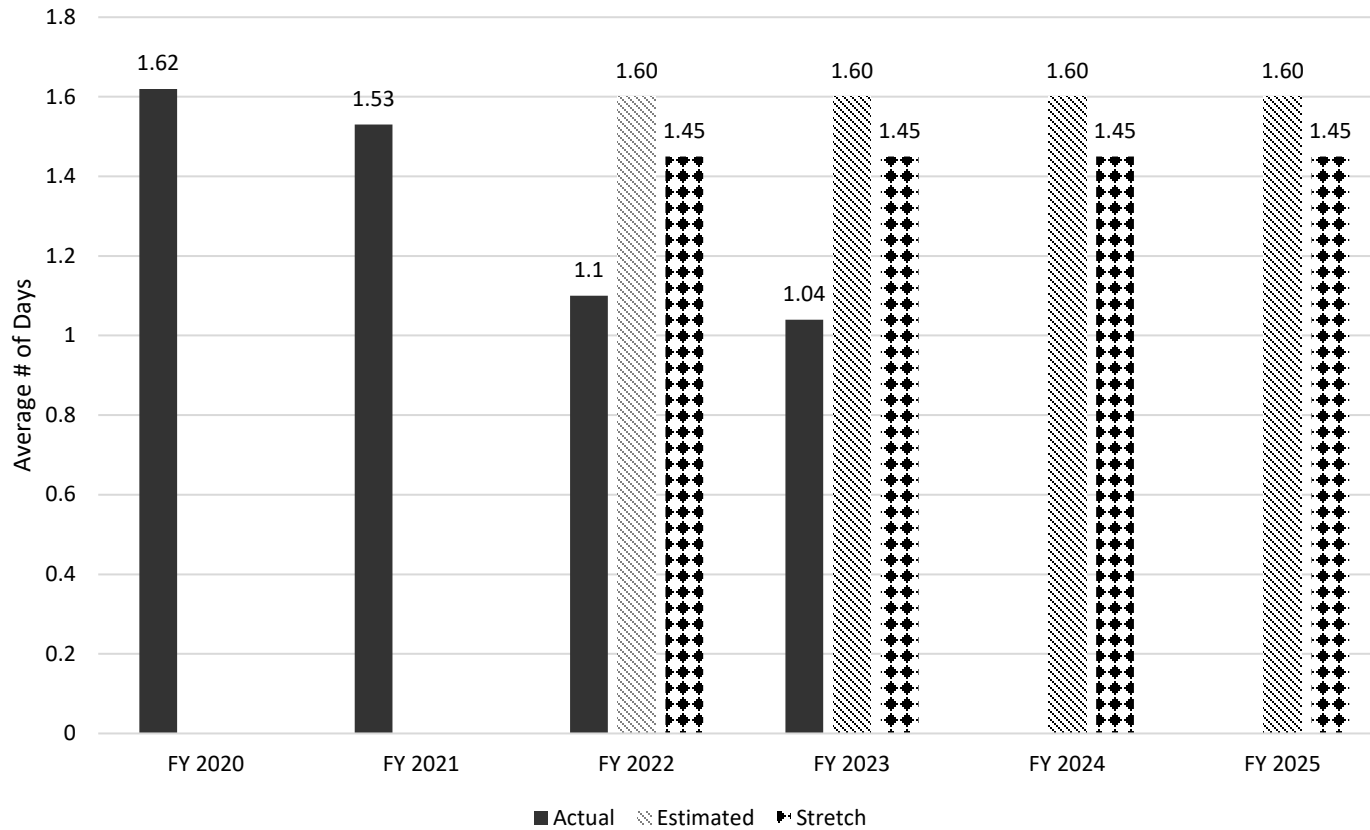
**Department: Public Safety**

**HB Section(s): 8.265-8.310**

**Program Name: Missouri Gaming Commission**

**Program is found in the following core budget(s): Missouri Gaming Commission Operating Core**

### Response Time to Malfunctioning Slot Machine Notifications



This measurement demonstrates the amount of time to take action following notification of a slot machine malfunction at the casino. Response time is important in minimizing the malfunction's impact and risk to patrons.



**PROGRAM DESCRIPTION**

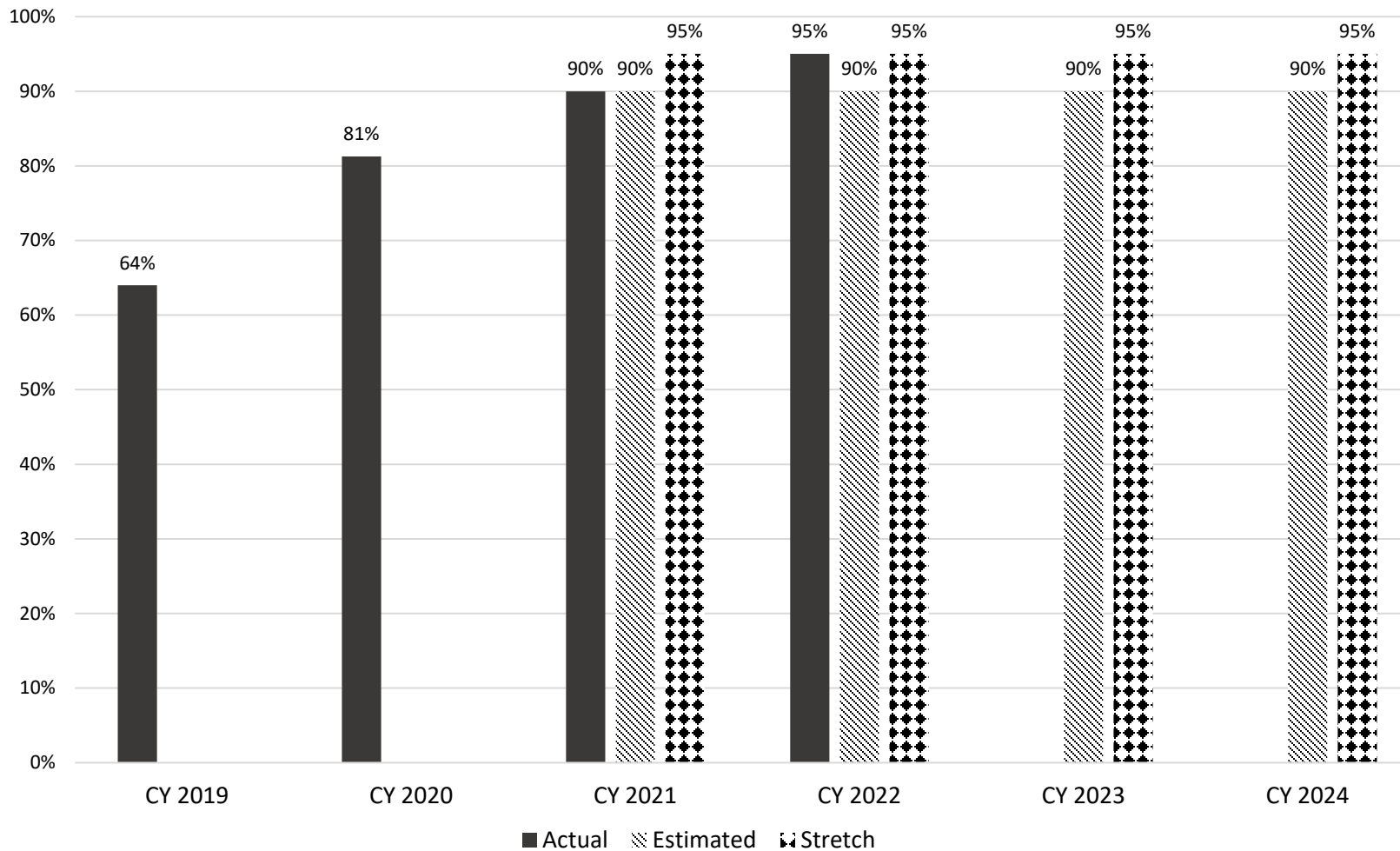
**Department: Public Safety**

**HB Section(s): 8.265-8.310**

**Program Name: Missouri Gaming Commission**

**Program is found in the following core budget(s): Missouri Gaming Commission Operating Core**

**Patron Complaints Investigated & Responded to Within 20 Calendar Days or Less**



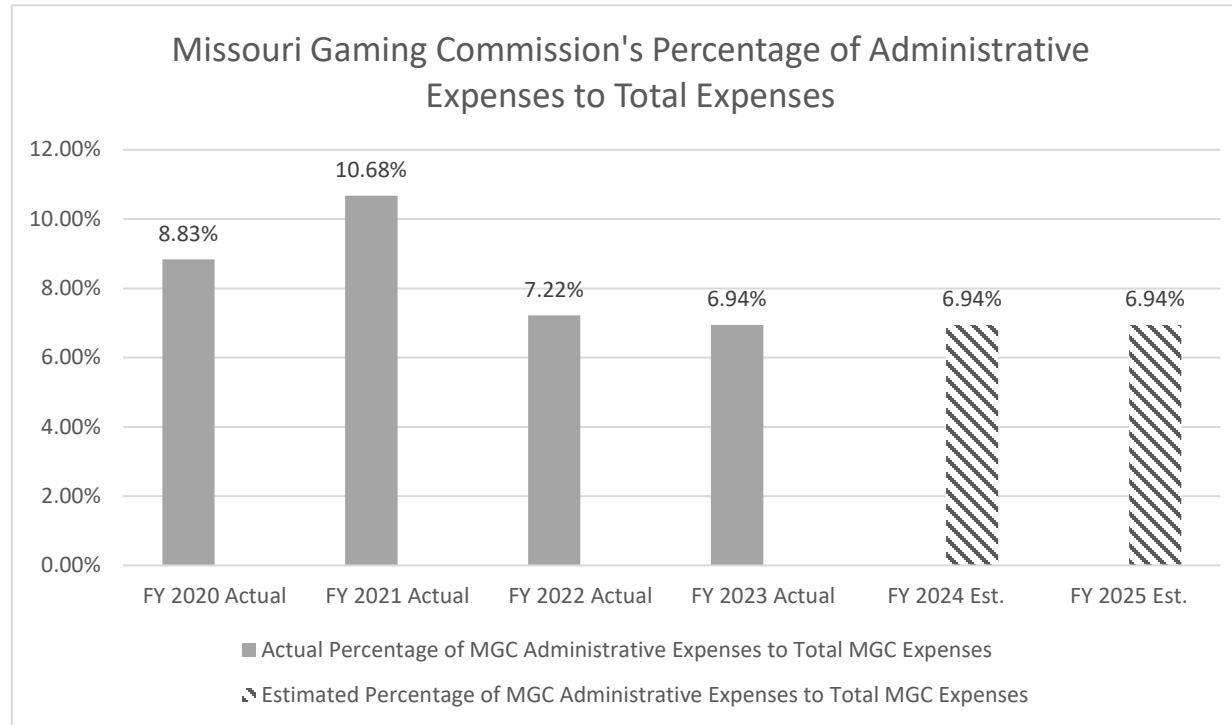
**PROGRAM DESCRIPTION**

**Department: Public Safety**

**HB Section(s): 8.265-8.310**

**Program Name: Missouri Gaming Commission**

**Program is found in the following core budget(s): Missouri Gaming Commission Operating Core**



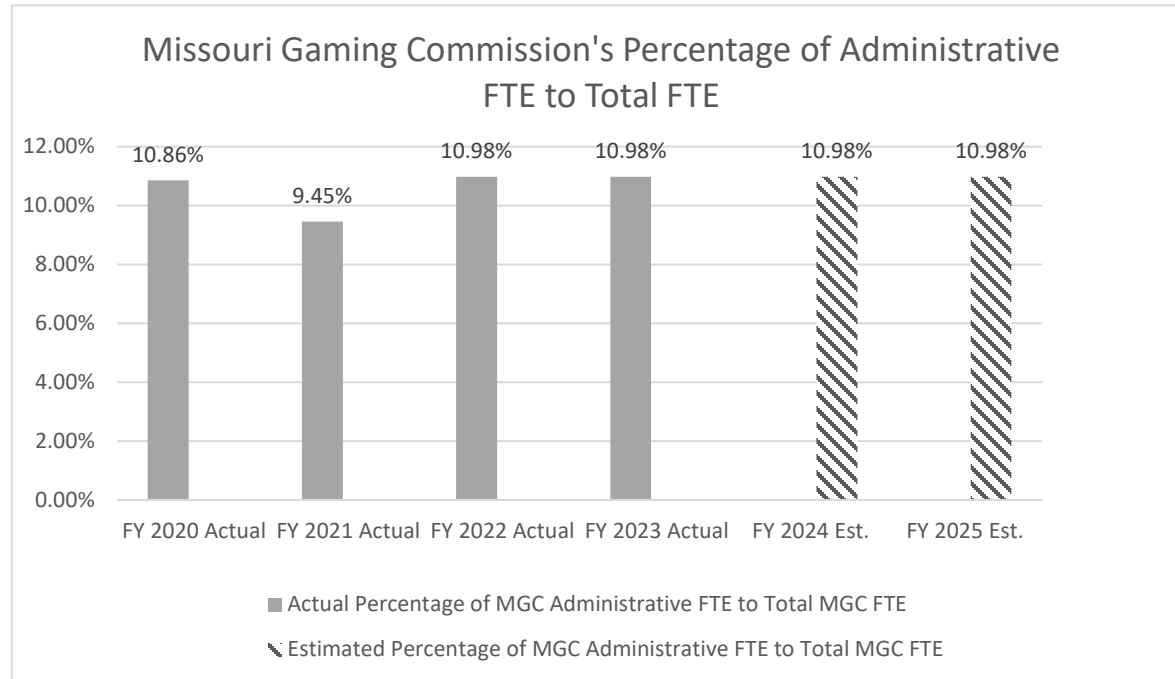
**PROGRAM DESCRIPTION**

**Department: Public Safety**

**HB Section(s): 8.265-8.310**

**Program Name: Missouri Gaming Commission**

**Program is found in the following core budget(s): Missouri Gaming Commission Operating Core**



### PROGRAM DESCRIPTION

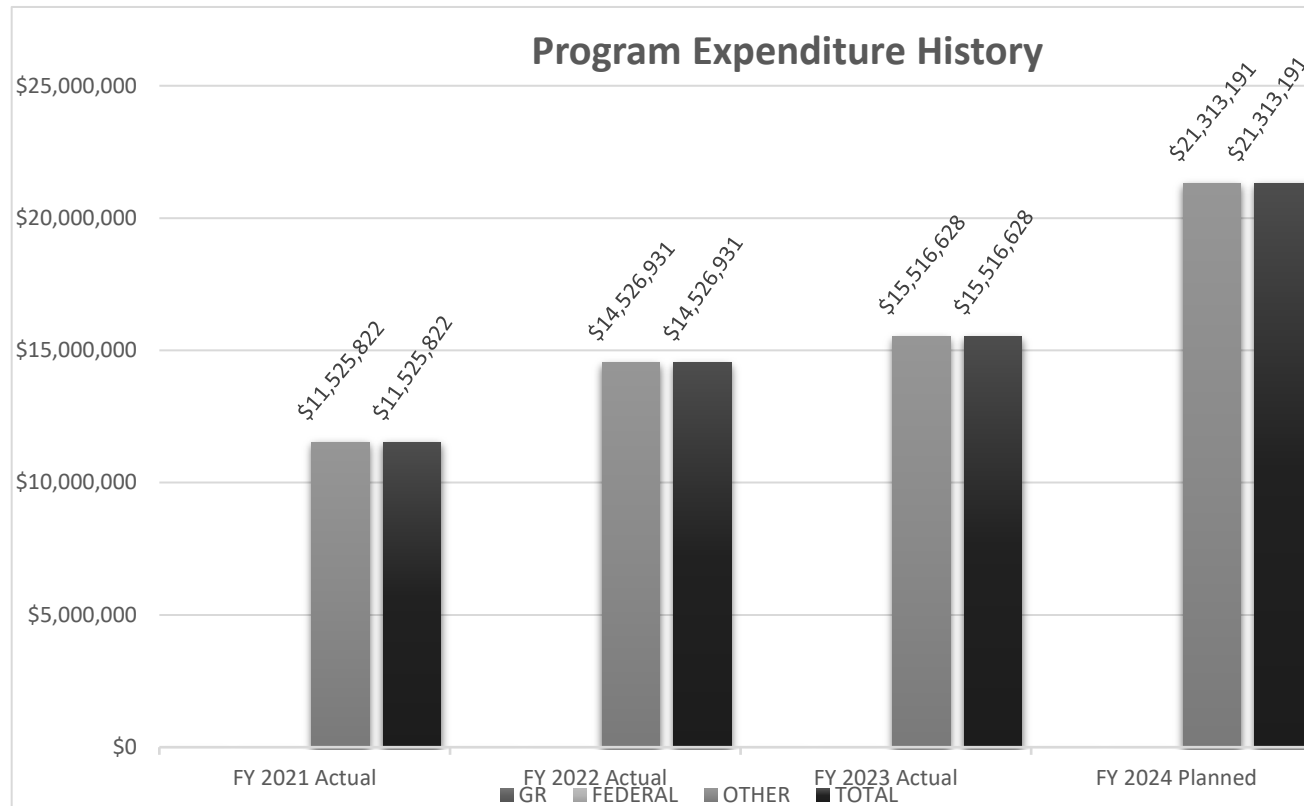
**Department: Public Safety**

**HB Section(s): 8.265-8.310**

**Program Name: Missouri Gaming Commission**

**Program is found in the following core budget(s): Missouri Gaming Commission Operating Core**

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Note: FY21 actual expenditure amounts were lower than anticipated due to the COVID-19 pandemic and the subsequent shutdown of all thirteen casinos. Once the casinos resumed operation, several casinos operated with additional restrictions placed on the casinos, such as limiting the number of gaming devices available for patron use to encourage social distancing and not reopening the restaurants within the casinos.

FY24 planned program expenditures represent the Missouri Gaming Commission appropriation amounts.

**PROGRAM DESCRIPTION**

**Department: Public Safety**

**HB Section(s): 8.265-8.310**

**Program Name: Missouri Gaming Commission**

**Program is found in the following core budget(s): Missouri Gaming Commission Operating Core**

**4. What are the sources of the “Other” funds?**

Gaming Commission Fund (0286), Compulsive Gambler's Fund (0249), and the Missouri Breeder's Fund (0605).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Gaming - Sections 313.004 and 313.800-313.850, RSMo., Bingo - Sections 313.005-313.085, RSMo., Horse Racing - Sections 313.500-313.720, RSMo., and Fantasy Sports Contests - Sections 313.900-313.1020, RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No

## CORE DECISION ITEM

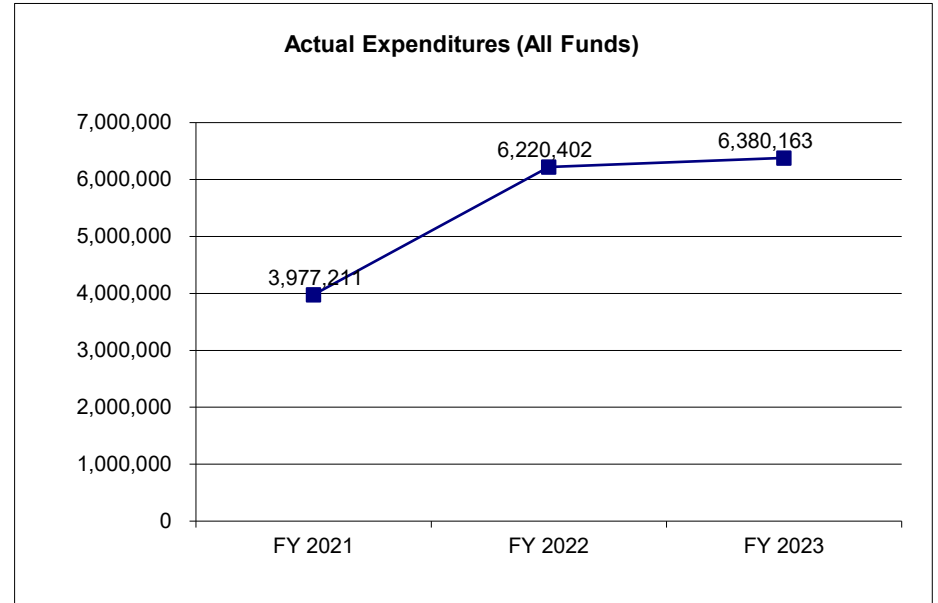
<b>Department of Public Safety</b>					<b>Budget Unit</b> 85003C				
<b>Division: Missouri Gaming Commission</b>					<b>HB Section</b> 8.270				
<b>Core: Fringe Benefits - MSHP Gaming Officers</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2025 Budget Request</b>					<b>FY 2025 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	8,667,283	8,667,283	<b>PS</b>	0	0	8,667,283	8,667,283
<b>EE</b>	0	0	293,617	293,617	<b>EE</b>	0	0	293,617	293,617
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,960,900</b>	<b>8,960,900</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,960,900</b>	<b>8,960,900</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	3,230,296	3,230,296	<b>Est. Fringe</b>	0	0	3,230,296	3,230,296
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:    Gaming Commission Fund (0286)					Other Funds: Gaming Commission Fund (0286)				
<b>2. CORE DESCRIPTION</b>									
Fringe benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringes are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, worker's compensation, and the Employee Assistance Program.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Missouri Gaming Commission									

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85003C</u>
<b>Division: Missouri Gaming Commission</b>	
<b>Core: Fringe Benefits - MSHP Gaming Officers</b>	<b>HB Section</b> <u>8.270</u>

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	7,356,884	7,484,100	7,976,205	8,960,900
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,356,884	7,484,100	7,976,205	8,960,900
Actual Expenditures (All Funds)	3,977,211	6,220,402	6,380,163	N/A
Unexpended (All Funds)	3,379,673	1,263,698	1,596,042	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,379,673	1,263,698	1,596,042	N/A



\*Current Year restricted amount is as of \_N/A\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

**CORE RECONCILIATION DETAIL**

**STATE  
GAMING COMM-FRINGS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	0	8,667,283	8,667,283	
	EE	0.00	0	0	293,617	293,617	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,960,900</b>	<b>8,960,900</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	0	8,667,283	8,667,283	
	EE	0.00	0	0	293,617	293,617	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,960,900</b>	<b>8,960,900</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	0	8,667,283	8,667,283	
	EE	0.00	0	0	293,617	293,617	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,960,900</b>	<b>8,960,900</b>	



## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GAMING COMM-FRINGS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GAMING COMMISSION FUND	6,214,771	0.00	8,667,283	0.00	8,667,283	0.00	8,667,283	0.00
TOTAL - PS	6,214,771	0.00	8,667,283	0.00	8,667,283	0.00	8,667,283	0.00
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	165,392	0.00	293,617	0.00	293,617	0.00	293,617	0.00
TOTAL - EE	165,392	0.00	293,617	0.00	293,617	0.00	293,617	0.00
<b>TOTAL</b>	<b>6,380,163</b>	<b>0.00</b>	<b>8,960,900</b>	<b>0.00</b>	<b>8,960,900</b>	<b>0.00</b>	<b>8,960,900</b>	<b>0.00</b>
<b>Fringe Benefits for Pay Plan - 1812047</b>								
PERSONAL SERVICES								
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	276,234	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	276,234	0.00
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	10,515	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	10,515	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>286,749</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,380,163</b>	<b>0.00</b>	<b>\$8,960,900</b>	<b>0.00</b>	<b>\$8,960,900</b>	<b>0.00</b>	<b>\$9,247,649</b>	<b>0.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GAMING COMM-FRINGS</b>								
<b>CORE</b>								
BENEFITS	6,214,771	0.00	8,667,283	0.00	8,667,283	0.00	8,667,283	0.00
<b>TOTAL - PS</b>	<b>6,214,771</b>	<b>0.00</b>	<b>8,667,283</b>	<b>0.00</b>	<b>8,667,283</b>	<b>0.00</b>	<b>8,667,283</b>	<b>0.00</b>
MISCELLANEOUS EXPENSES	165,392	0.00	293,617	0.00	293,617	0.00	293,617	0.00
<b>TOTAL - EE</b>	<b>165,392</b>	<b>0.00</b>	<b>293,617</b>	<b>0.00</b>	<b>293,617</b>	<b>0.00</b>	<b>293,617</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,380,163</b>	<b>0.00</b>	<b>\$8,960,900</b>	<b>0.00</b>	<b>\$8,960,900</b>	<b>0.00</b>	<b>\$8,960,900</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,380,163	0.00	\$8,960,900	0.00	\$8,960,900	0.00	\$8,960,900	0.00

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Public Safety	<b>Budget Unit</b> 85003C
<b>Division:</b> Gaming Commission	
<b>DI Name:</b> Fringe Benefits for Pay Plan <b>DI#</b> 1812047	<b>HB Section</b> 8.270

**1. AMOUNT OF REQUEST**

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	276,234	276,234
EE	0	0	0	0	EE	0	0	10,515	10,515
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>286,749</b>	<b>286,749</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Non-Counts:

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Gaming Commission Fund (0286)

Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Fringes for the Governor Recommended pay plan.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Public Safety	Budget Unit	85003C
Division: Gaming Commission		
DI Name: Fringe Benefits for Pay Plan	DI# 1812047	HB Section 8.270

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Public Safety			Budget Unit		85003C				
Division: Gaming Commission									
DI Name: Fringe Benefits for Pay Plan		DI# 1812047		HB Section		8.270			
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
120							276,234		
Total PS	0	0.0	0	0.0	0	0.0	276,234	0.0	0
740							10,515		
Total EE	0		0		0		10,515		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	286,749	0.0	0

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Public Safety		Budget Unit	85003C
Division: Gaming Commission			
DI Name: Fringe Benefits for Pay Plan	DI# 1812047	HB Section	8.270

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**  
N/A

**6b. Provide a measure(s) of the program's quality.**  
N/A

**6c. Provide a measure(s) of the program's impact.**  
N/A

**6d. Provide a measure(s) of the program's efficiency.**  
N/A

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department: Public Safety</b>		<b>Budget Unit</b>	<u>85003C</u>
<b>Division: Gaming Commission</b>			
<b>DI Name: Fringe Benefits for Pay Plan</b>	<b>DI# 1812047</b>	<b>HB Section</b>	<u>8.270</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GAMING COMM-FRINGS</b>								
<b>Fringe Benefits for Pay Plan - 1812047</b>								
BENEFITS	0	0.00	0	0.00	0	0.00	276,234	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>276,234</b>	<b>0.00</b>
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	10,515	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,515</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$286,749</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$286,749</b>	<b>0.00</b>



### CORE DECISION ITEM

<b>Department of Public Safety</b>					<b>Budget Unit</b> 85007C				
<b>Division: Missouri Gaming Commission</b>					<b>HB Section</b> 8.275				
<b>Core: Refunds - Gaming Commission Fund</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2025 Budget Request</b>					<b>FY 2025 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	100,000	100,000	PSD	0	0	100,000	100,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:    From Gaming Commission Fund (0286)					Other Funds: From Gaming Commission Fund (0286)				
<b>2. CORE DESCRIPTION</b>									
The Gaming Commission collects money for license fees, reimbursable costs to protect the public, background investigation costs, and other fees. The purpose of this appropriation is to provide a means to make refunds in the event of a collection error being made.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									

# **CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85007C</u>
<b>Division: Missouri Gaming Commission</b>	
<b>Core: Refunds - Gaming Commission Fund</b>	<b>HB Section</b> <u>8.275</u>

## **4. FINANCIAL HISTORY**

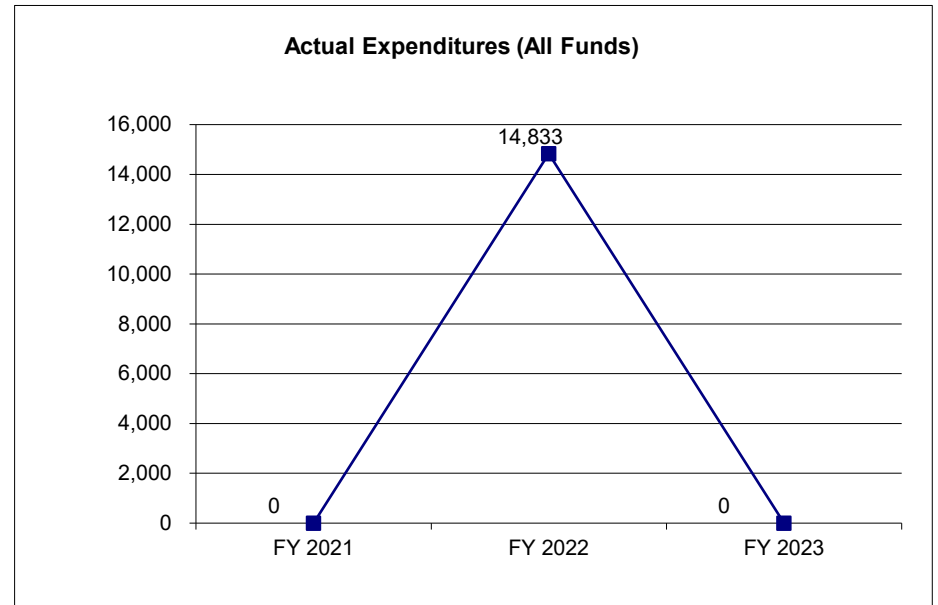
	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	0	14,833	0	N/A
Unexpended (All Funds)	100,000	85,167	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,400,538	2,577,784	0	N/A

\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**



**CORE RECONCILIATION DETAIL**

**STATE  
GAMING DIVISION-REFUNDS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GAMING COMMISSION FUND	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GAMING DIVISION-REFUNDS</b>								
<b>CORE</b>								
REFUNDS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

### CORE DECISION ITEM

<b>Department of Public Safety</b>					<b>Budget Unit</b> 85008C				
<b>Division: Missouri Gaming Commission</b>					<b>HB Section</b> 8.280				
<b>Core: Refunds- Bingo Proceeds</b>									

#### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000	5,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:    BINGO Proceeds for Education (0289)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000	5,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: BINGO Proceeds for Education (0289)

#### 2. CORE DESCRIPTION

The purpose of this appropriation is to provide a means to make refunds in the event fees from charitable bingo are collected in error.

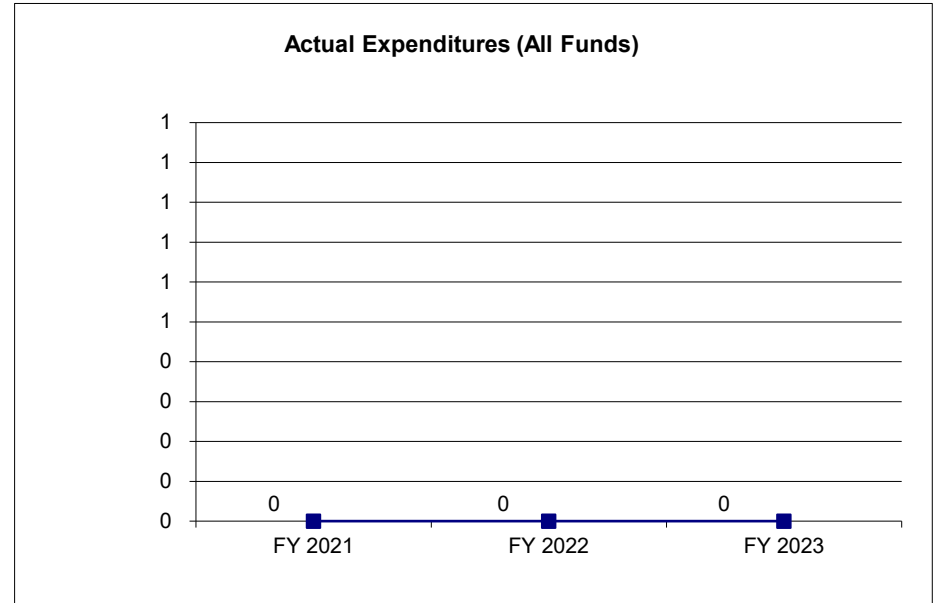
#### 3. PROGRAM LISTING (list programs included in this core funding)

### CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85008C</u>
<b>Division: Missouri Gaming Commission</b>	
<b>Core: Refunds- Bingo Proceeds</b>	<b>HB Section</b> <u>8.280</u>

#### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,000	5,000	5,000	5,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

**CORE RECONCILIATION DETAIL**

**STATE  
BINGO DIVISION-REFUNDS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	



Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BINGO DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
BINGO PROCEEDS FOR EDUCATION	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BINGO DIVISION-REFUNDS</b>								
<b>CORE</b>								
REFUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

### CORE DECISION ITEM

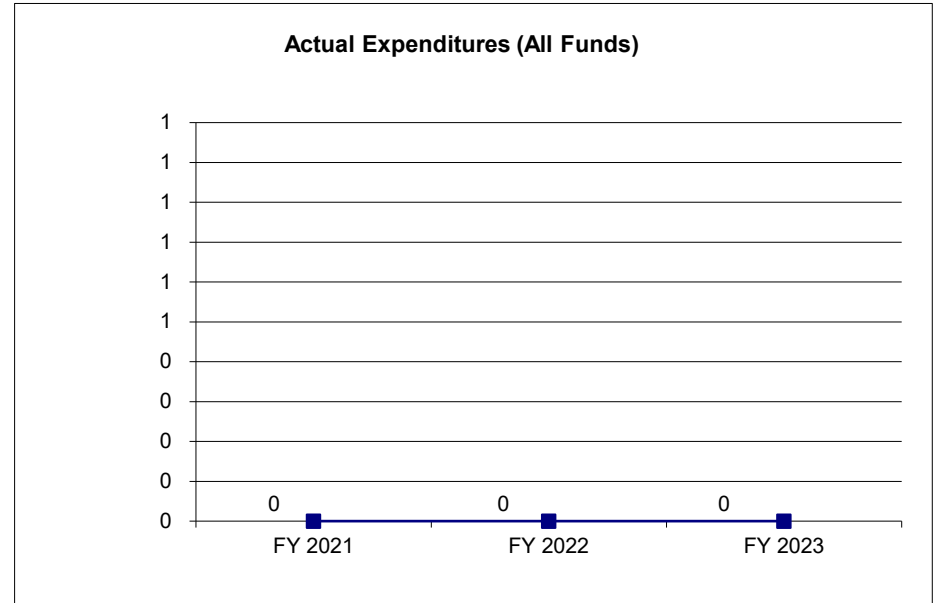
<b>Department of Public Safety</b>					<b>Budget Unit</b> 85010C				
<b>Division: Missouri Gaming Commission</b>					<b>HB Section</b> 8.285				
<b>Core: Refunds- Gaming Proceeds for Education</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2025 Budget Request</b>					<b>FY 2025 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	50,000	50,000	PSD	0	0	50,000	50,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:    Gaming Proceeds for Education Fund (0285)					Other Funds: Gaming Proceeds for Education Fund (0285)				
<b>2. CORE DESCRIPTION</b>									
The Gaming Commission collects an annual operation fee from fantasy sports operators who are licensed and operating in the state. The revenue collected is placed in the gaming proceeds for education fund. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									

### CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85010C</u>
<b>Division: Missouri Gaming Commission</b>	
<b>Core: Refunds- Gaming Proceeds for Education</b>	<b>HB Section</b> <u>8.285</u>

#### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	50,000	50,000	50,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	100,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	50,000	50,000	50,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	50,000	50,000	50,000	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

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**CORE RECONCILIATION DETAIL**

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STATE  
GAMING PROC FOR EDU REFUNDS

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
<hr/>							

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING PROC FOR EDU REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GAMING PROCEEDS FOR EDUCATION	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

# Department of Public Safety

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING PROC FOR EDU REFUNDS								
CORE								
REFUNDS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

### CORE DECISION ITEM

<b>Department of Public Safety</b>					<b>Budget Unit</b> 85090C				
<b>Division: Missouri Gaming Commission</b>					<b>HB Section</b> 8.290				
<b>Core: Missouri Breeders Fund</b>									

#### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,000	5,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:    Missouri Breeders Fund (0605)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,000	5,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Breeders Fund (0605)

#### 2. CORE DESCRIPTION

Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeders Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse.

#### 3. PROGRAM LISTING (list programs included in this core funding)

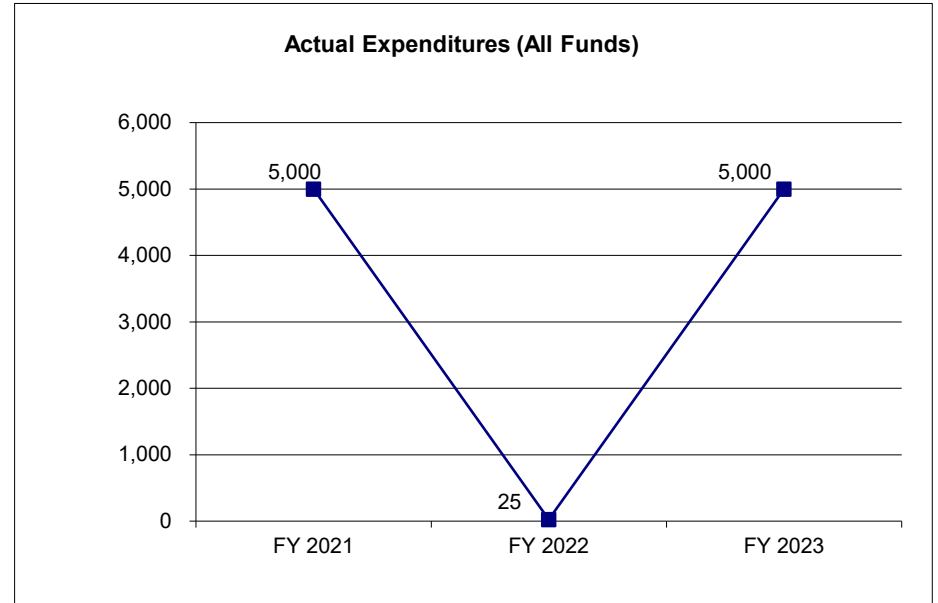


### CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85090C</u>
<b>Division: Missouri Gaming Commission</b>	
<b>Core: Missouri Breeders Fund</b>	<b>HB Section</b> <u>8.290</u>

#### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,000	5,000	5,000	5,000
Actual Expenditures (All Funds)	5,000	25	5,000	N/A
Unexpended (All Funds)	0	4,975	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	4,975	0	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### **NOTES:**

FY 22- Appropriated \$5000 was not utilized by Breeders Fund due to bad weather cancelling races. \$25 cash found by State Archives in file for fine that was meant to be deposited into Breeders Fund. Funds deposited and check written to appropriate entity to receive fine proceeds.

**CORE RECONCILIATION DETAIL**

**STATE  
HORSE RACING-BREEDERS FUND**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HORSE RACING-BREEDERS FUND</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
<b>TOTAL - EE</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HORSE RACING-BREEDERS FUND								
CORE								
EXPENSE & EQUIPMENT								
MO BREEDERS FUND	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85465C</u>
<b>Division: Missouri Gaming Commission</b>	
<b>Core: Transfer to Veterans Capital Improvement Trust Fund</b>	<b>HB Section</b> <u>8.295</u>

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	22,000,000	22,000,000	TRF	0	0	22,000,000	22,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>22,000,000</b>	<b>22,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: From Gaming Commission Fund (0286)

Other Funds: From Gaming Commission Fund (0286)

### 2. CORE DESCRIPTION

The Gaming Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

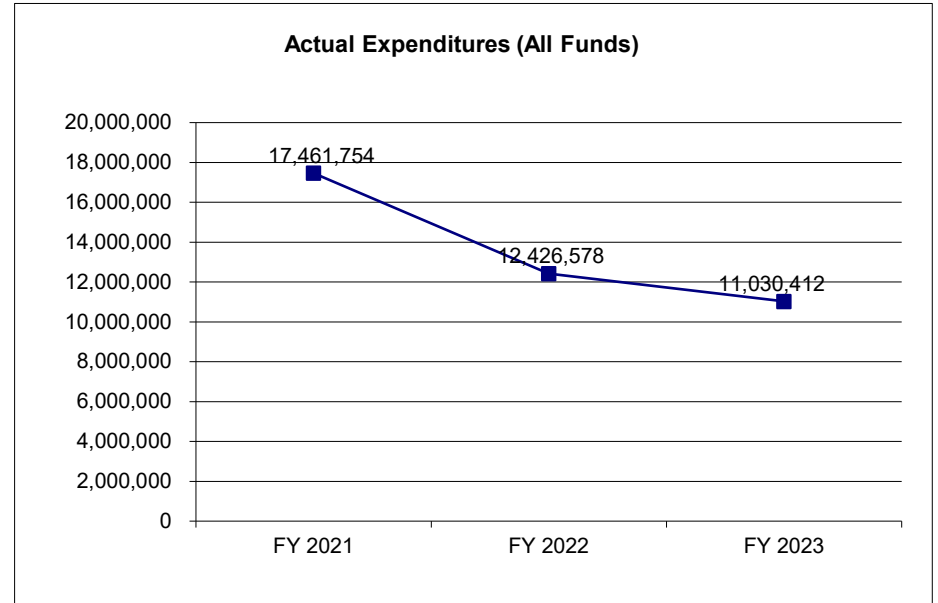
### 3. PROGRAM LISTING (list programs included in this core funding)

# **CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85465C</u>
<b>Division: Missouri Gaming Commission</b>	
<b>Core: Transfer to Veterans Capital Improvement Trust Fund</b>	<b>HB Section</b> <u>8.295</u>

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	25,000,000	22,000,000	22,000,000	22,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	25,000,000	22,000,000	22,000,000	22,000,000
Actual Expenditures (All Funds)	17,461,754	12,426,578	11,030,412	N/A
Unexpended (All Funds)	7,538,246	9,573,422	10,969,588	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	7,538,246	9,573,422	0	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

CORE RECONCILIATION DETAIL

STATE  
VET COMM CI TRUST-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	0	0	22,000,000	22,000,000	
	Total	0.00	0	0	22,000,000	22,000,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	22,000,000	22,000,000	
	Total	0.00	0	0	22,000,000	22,000,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	22,000,000	22,000,000	
	Total	0.00	0	0	22,000,000	22,000,000	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VET COMM CI TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	11,030,412	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
TOTAL - TRF	11,030,412	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
TOTAL	11,030,412	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
GRAND TOTAL	\$11,030,412	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00



## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VET COMM CI TRUST-TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	11,030,412	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
<b>TOTAL - TRF</b>	<b>11,030,412</b>	<b>0.00</b>	<b>22,000,000</b>	<b>0.00</b>	<b>22,000,000</b>	<b>0.00</b>	<b>22,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,030,412</b>	<b>0.00</b>	<b>\$22,000,000</b>	<b>0.00</b>	<b>\$22,000,000</b>	<b>0.00</b>	<b>\$22,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$11,030,412	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85470C</u>
<b>Division: Missouri Gaming Commission</b>	
<b>Core: Transfer to Missouri National Guard Trust Fund</b>	<b>HB Section</b> <u>8.300</u>

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	4,000,000	4,000,000	TRF	0	0	4,000,000	4,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: From Gaming Commission Fund (0286)

Other Funds: From Gaming Commission Fund (0286)

### 2. CORE DESCRIPTION

The Gaming Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

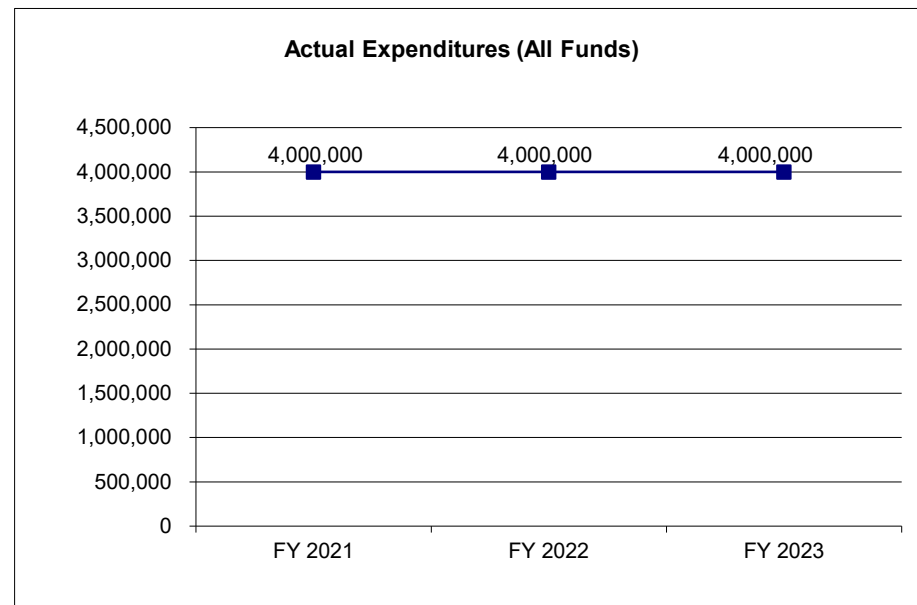
### 3. PROGRAM LISTING (list programs included in this core funding)

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85470C</u>
<b>Division: Missouri Gaming Commission</b>	
<b>Core: Transfer to Missouri National Guard Trust Fund</b>	<b>HB Section</b> <u>8.300</u>

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Actual Expenditures (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

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**CORE RECONCILIATION DETAIL**

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**STATE****MO NATL GUARD TRUST-TRANSFER**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	4,000,000	4,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	4,000,000	4,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	4,000,000	4,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO NATL GUARD TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO NATL GUARD TRUST-TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
<b>TOTAL - TRF</b>	<b>4,000,000</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85476C</u>
<b>Division: Missouri Gaming Commission</b>	
<b>Core: Transfer to Access Missouri Financial Assistance Fund</b>	<b>HB Section</b> <u>8.305</u>

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	5,000,000	5,000,000	TRF	0	0	5,000,000	5,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: From Gaming Commission Funds (0286)					Other Funds: From Gaming Commission Funds (0286)				

### 2. CORE DESCRIPTION

The Gaming Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

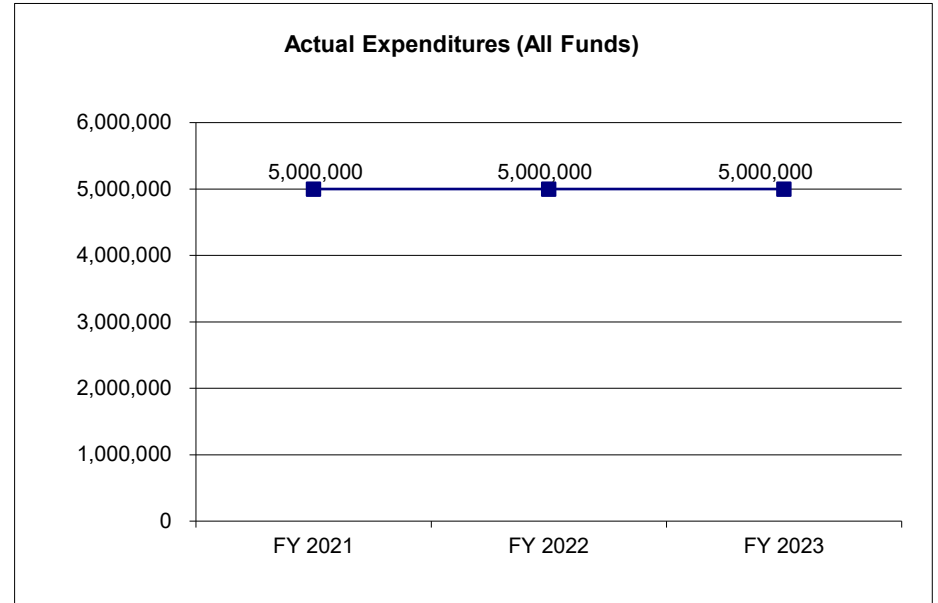
### 3. PROGRAM LISTING (list programs included in this core funding)

# CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85476C</u>
<b>Division: Missouri Gaming Commission</b>	
<b>Core: Transfer to Access Missouri Financial Assistance Fund</b>	<b>HB Section</b> <u>8.305</u>

## 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Actual Expenditures (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:



**CORE RECONCILIATION DETAIL**

**STATE  
ACCESS MO FINANCIAL ASST TRF**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	5,000,000	5,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	5,000,000	5,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	5,000,000	5,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MO FINANCIAL ASST TRF								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ACCESS MO FINANCIAL ASST TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
<b>TOTAL - TRF</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85490C</u>
<b>Division: Missouri Gaming Commission</b>	
<b>Core: Transfer to Compulsive Gamblers Fund</b>	<b>HB Section</b> <u>8.310</u>

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	194,181	194,181	TRF	0	0	194,181	194,181
<b>Total</b>	<b>0</b>	<b>0</b>	<b>194,181</b>	<b>194,181</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>194,181</b>	<b>194,181</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: From Gaming Commission Funds (0286)					Other Funds: From Gaming Commission Funds (0286)				

### 2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to sections 313.800-313.955, RSMo. RSMo 313.820 provides up to one cent of the admission fee may be appropriated to Compulsive Gamblers Fund.

Subject to appropriation, such programs shall be funded from the one-cent admission fee authorized pursuant to section 313.820, and in addition, may be funded from the taxes collected and distributed to any city or county under section 313.822.

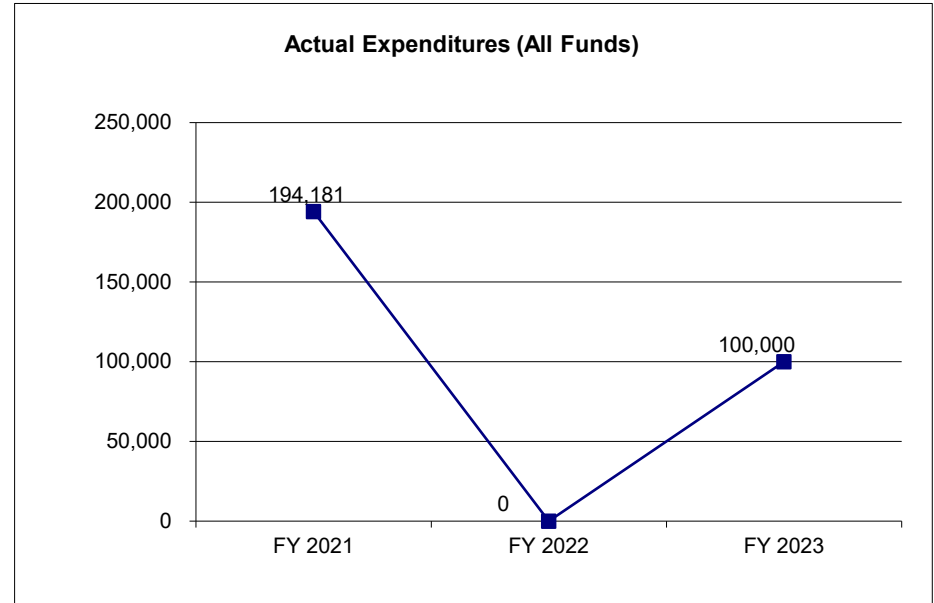
### 3. PROGRAM LISTING (list programs included in this core funding)

### CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85490C</u>
<b>Division: Missouri Gaming Commission</b>	
<b>Core: Transfer to Compulsive Gamblers Fund</b>	<b>HB Section</b> <u>8.310</u>

#### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	194,181	194,181	194,181	194,181
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	194,181	194,181	194,181	194,181
Actual Expenditures (All Funds)	194,181	0	100,000	N/A
Unexpended (All Funds)	0	194,181	94,181	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	194,181	94,181	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

**CORE RECONCILIATION DETAIL**

**STATE  
COMPULSIVE GAMBLER TRANSFER**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	194,181	194,181	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>194,181</b>	<b>194,181</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	194,181	194,181	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>194,181</b>	<b>194,181</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	194,181	194,181	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>194,181</b>	<b>194,181</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMPULSIVE GAMBLER TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GAMING COMMISSION FUND	100,000	0.00	194,181	0.00	194,181	0.00	194,181	0.00
TOTAL - TRF	100,000	0.00	194,181	0.00	194,181	0.00	194,181	0.00
<b>TOTAL</b>	<b>100,000</b>	<b>0.00</b>	<b>194,181</b>	<b>0.00</b>	<b>194,181</b>	<b>0.00</b>	<b>194,181</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$194,181</b>	<b>0.00</b>	<b>\$194,181</b>	<b>0.00</b>	<b>\$194,181</b>	<b>0.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMPULSIVE GAMBLER TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	100,000	0.00	194,181	0.00	194,181	0.00	194,181	0.00
<b>TOTAL - TRF</b>	<b>100,000</b>	<b>0.00</b>	<b>194,181</b>	<b>0.00</b>	<b>194,181</b>	<b>0.00</b>	<b>194,181</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$194,181</b>	<b>0.00</b>	<b>\$194,181</b>	<b>0.00</b>	<b>\$194,181</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$100,000	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00



## CORE DECISION ITEM

Department of Public Safety					Budget Unit 85450C				
Division: State Emergency Management									
Core: Operating Budget					HB Section 8.315				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,239,167	2,694,298	199,961	5,133,426	PS	2,239,167	4,443,584	199,961	6,882,712
EE	288,148	1,087,224	124,779	1,500,151	EE	288,148	1,936,783	130,279	2,355,210
PSD	15,000	0	5,500	20,500	PSD	15,000	60,000	0	75,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,542,315	3,781,522	330,240	6,654,077	Total	2,542,315	6,440,367	330,240	9,312,922
FTE	35.75	30.71	4.00	70.46	FTE	35.75	55.74	4.00	95.49
Est. Fringe	1,371,467	1,465,398	134,601	2,971,467	Est. Fringe	1,371,467	2,493,283	134,601	3,999,351
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Missouri Emergency Response Tier II fund (0587)					Other Funds: Missouri Emergency Response Tier II fund (0587)				
2. CORE DESCRIPTION									
<p>The State Emergency Management Agency (SEMA) is the state of Missouri's coordinating agency for disaster planning, response, and recovery. SEMA works with other state departments and agencies, local and federal governments, and volunteer and faith-based organizations to ensure coordinated and efficient management during large scale emergencies and disasters. When a disaster occurs that exceeds the recovery capability of local and state resources, SEMA assists the Governor in compiling information necessary to initiate a request for federal disaster relief funds. When a disaster is declared by the President, SEMA administers the funds for relief purposes and functions as the liaison between other state agencies, affected local subdivisions, and the federal government. As confirmed by a hazard vulnerability analysis, Missouri has a long and varied disaster history, thus; a potential exists for repeated catastrophes and disasters - both would threaten life and property in Missouri. SEMA is also responsible for administration of the National Flood Insurance Program within Missouri.</p> <p>Other duties include the year-round administration and dispersal of federal funds to local governments for emergency management activities, year-round coordination of planning and response activities for public health emergencies and the on-going training and exercise program for local government officials. SEMA is responsible for assisting local governments in developing local emergency operations plans, which will increase their capability to provide for the protection of their population from disasters.</p>									

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b>	<u>85450C</u>
<b>Division: State Emergency Management</b>		
<b>Core: Operating Budget</b>	<b>HB Section</b>	<u>8.315</u>

### 3. PROGRAM LISTING (list programs included in this core funding)

Emergency Management Performance Grant  
Floodplain Management Program  
Preparedness Program

### 4. FINANCIAL HISTORY

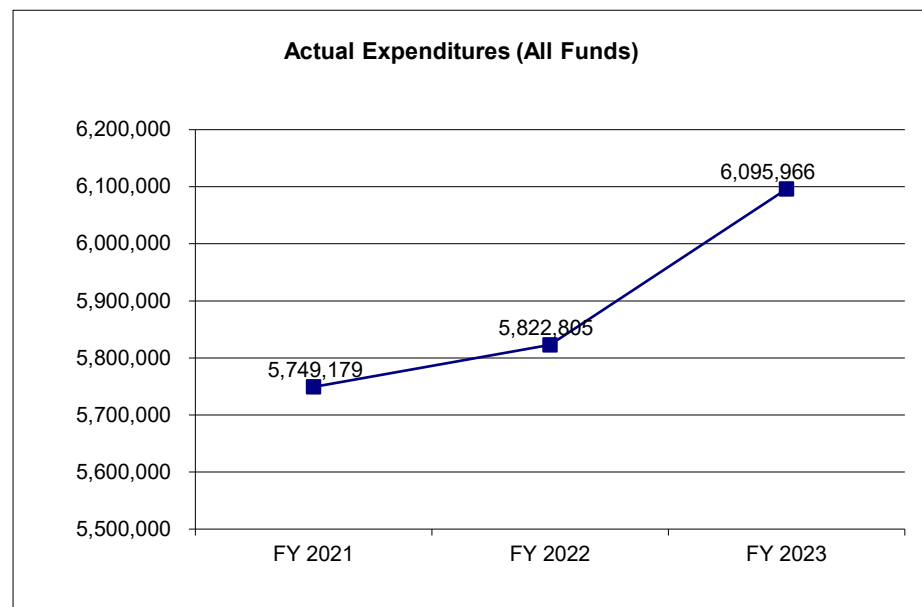
	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	7,766,962	7,949,400	9,144,585	9,452,922
Less Reverted (All Funds)	(47,247)	(53,721)	(71,064)	(80,469)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,719,715	7,895,679	9,073,521	9,372,453
Actual Expenditures (All Funds)	5,749,179	5,822,805	6,095,966	N/A
Unexpended (All Funds)	1,970,536	2,072,874	2,977,555	N/A
Unexpended, by Fund:				
General Revenue	258,445	417,027	928,902	N/A
Federal	1,685,297	1,620,600	1,952,709	N/A
Other	26,794	35,247	95,944	N/A

\*Current Year restricted amount is as of N/A.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:



**CORE RECONCILIATION DETAIL**

**STATE  
SEMA**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	95.49	2,303,277	4,443,584	199,961	6,946,822	
			EE	0.00	364,038	1,936,783	124,779	2,425,600	
			PD	0.00	15,000	60,000	5,500	80,500	
			<b>Total</b>	<b>95.49</b>	<b>2,682,315</b>	<b>6,440,367</b>	<b>330,240</b>	<b>9,452,922</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
1x Expenditures	1908 8910		PS	0.00	(64,110)	0	0	(64,110)	One time reduction for DMAT Large Scale Training in Perry GA
1x Expenditures	1908 8911		EE	0.00	(75,890)	0	0	(75,890)	One time reduction for DMAT Large Scale Training in Perry GA
Core Reduction	1914 1238		PS	(25.03)	0	(1,749,286)	0	(1,749,286)	Core reduction of DHSS Federal funds. A new decision item has been requested to replace funds with General Revenue.
Core Reduction	1914 6466		EE	0.00	0	(849,559)	0	(849,559)	Core reduction of DHSS Federal funds. A new decision item has been requested to replace funds with General Revenue.
Core Reduction	1914 6466		PD	0.00	0	(60,000)	0	(60,000)	Core reduction of DHSS Federal funds. A new decision item has been requested to replace funds with General Revenue.
<b>NET DEPARTMENT CHANGES</b>				<b>(25.03)</b>	<b>(140,000)</b>	<b>(2,658,845)</b>	<b>0</b>	<b>(2,798,845)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	70.46	2,239,167	2,694,298	199,961	5,133,426	
			EE	0.00	288,148	1,087,224	124,779	1,500,151	

**CORE RECONCILIATION DETAIL**

STATE  
SEMA

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>DEPARTMENT CORE REQUEST</b>									
			PD	0.00	15,000	0	5,500	20,500	
			<b>Total</b>	<b>70.46</b>	<b>2,542,315</b>	<b>3,781,522</b>	<b>330,240</b>	<b>6,654,077</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reduction	1914 1238		PS	25.03	0	1,749,286	0	1,749,286	Core reduction of DHSS Federal funds. A new decision item has been requested to replace funds with General Revenue.
Core Reduction	1914 6466		EE	0.00	0	849,559	0	849,559	Core reduction of DHSS Federal funds. A new decision item has been requested to replace funds with General Revenue.
Core Reduction	1914 6466		PD	0.00	0	60,000	0	60,000	Core reduction of DHSS Federal funds. A new decision item has been requested to replace funds with General Revenue.
<b>NET GOVERNOR CHANGES</b>				<b>25.03</b>	<b>0</b>	<b>2,658,845</b>	<b>0</b>	<b>2,658,845</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	95.49	2,239,167	4,443,584	199,961	6,882,712	
			EE	0.00	288,148	1,936,783	124,779	2,349,710	
			PD	0.00	15,000	60,000	5,500	80,500	
			<b>Total</b>	<b>95.49</b>	<b>2,542,315</b>	<b>6,440,367</b>	<b>330,240</b>	<b>9,312,922</b>	

# Department of Public Safety

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMA</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,304,548	19.67	2,303,277	35.75	2,239,167	35.75	2,239,167	35.75
DHSS-FEDERAL AND OTHER FUNDS	1,189,562	19.38	1,841,025	18.26	1,841,025	18.26	1,841,025	18.26
STATE EMERGENCY MANAGEMENT	1,740,553	29.82	2,258,297	31.48	509,011	6.45	2,258,297	31.48
MISSOURI DISASTER	316,706	5.91	344,262	6.00	344,262	6.00	344,262	6.00
CHEMICAL EMERGENCY PREPAREDNES	159,130	3.40	199,961	4.00	199,961	4.00	199,961	4.00
TOTAL - PS	4,710,499	78.18	6,946,822	95.49	5,133,426	70.46	6,882,712	95.49
EXPENSE & EQUIPMENT								
GENERAL REVENUE	294,110	0.00	364,038	0.00	288,148	0.00	288,148	0.00
DHSS-FEDERAL AND OTHER FUNDS	471,658	0.00	1,059,874	0.00	1,059,874	0.00	1,059,874	0.00
STATE EMERGENCY MANAGEMENT	465,148	0.00	849,559	0.00	0	0.00	849,559	0.00
MISSOURI DISASTER	0	0.00	27,350	0.00	27,350	0.00	27,350	0.00
CHEMICAL EMERGENCY PREPAREDNES	58,999	0.00	124,779	0.00	124,779	0.00	124,779	0.00
TOTAL - EE	1,289,915	0.00	2,425,600	0.00	1,500,151	0.00	2,349,710	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
DHSS-FEDERAL AND OTHER FUNDS	95,552	0.00	0	0.00	0	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	60,000	0.00	0	0.00	60,000	0.00
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL - PD	95,552	0.00	80,500	0.00	20,500	0.00	80,500	0.00
<b>TOTAL</b>	<b>6,095,966</b>	<b>78.18</b>	<b>9,452,922</b>	<b>95.49</b>	<b>6,654,077</b>	<b>70.46</b>	<b>9,312,922</b>	<b>95.49</b>
<b>Preparedness Plan - 1812402</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,749,286	25.03	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,749,286	25.03	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	618,986	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	618,986	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,368,272</b>	<b>25.03</b>	<b>0</b>	<b>0.00</b>

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## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMA</b>								
<b>MRC STTRONG - 1812401</b>								
PERSONAL SERVICES								
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	96,637	0.00	96,637	0.00
TOTAL - PS	0	0.00	0	0.00	96,637	0.00	96,637	0.00
EXPENSE & EQUIPMENT								
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	201,557	0.00	201,557	0.00
TOTAL - EE	0	0.00	0	0.00	201,557	0.00	201,557	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>298,194</b>	<b>0.00</b>	<b>298,194</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	130,570	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	0	0.00	75,359	0.00
MISSOURI DISASTER	0	0.00	0	0.00	0	0.00	11,016	0.00
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	0	0.00	0	0.00	6,400	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	223,345	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>223,345</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,095,966</b>	<b>78.18</b>	<b>\$9,452,922</b>	<b>95.49</b>	<b>\$9,320,543</b>	<b>95.49</b>	<b>\$9,834,461</b>	<b>95.49</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMA</b>								
<b>CORE</b>								
SR OFFICE SUPPORT ASSISTANT	0	0.00	60,344	0.00	60,344	0.00	60,344	0.00
STAFF TRAINING & DEV COOR	0	0.00	860	0.00	376	0.00	860	0.00
PLANNER I	0	0.00	805	0.00	0	0.00	805	0.00
PLANNER III	0	0.00	160,423	3.20	148,931	3.20	160,423	3.20
HEALTH PROGRAM REP I	0	0.00	12	0.00	12	0.00	12	0.00
DESIGN ENGR II	0	0.00	128,641	0.00	0	0.00	128,641	0.00
EMERGENCY MGMNT COORD	0	0.00	64,806	1.00	32,403	1.00	64,806	1.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	48,060	0.50	48,060	0.50	48,060	0.50
DIVISION DIRECTOR	115,306	1.00	101,474	1.00	27,410	0.50	101,474	1.00
DESIGNATED PRINCIPAL ASST DIV	203,280	2.01	207,993	2.00	166,840	1.50	207,993	2.00
PROJECT MANAGER	1,576	0.02	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	10,965	0.11	0	0.00	0	0.00	0	0.00
COMMISSION MEMBER	0	0.00	714	0.00	714	0.00	714	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	17,521	1.00	17,521	1.00	17,521	1.00
MISCELLANEOUS PROFESSIONAL	409,164	7.42	864,061	1.48	702,276	1.00	799,951	1.48
SPECIAL ASST PROFESSIONAL	709,670	9.59	1,058,253	8.00	702,225	4.00	1,058,253	8.00
LEAD ADMIN SUPPORT ASSISTANT	173,898	5.13	233,878	6.60	123,003	3.60	233,878	6.60
ADMIN SUPPORT PROFESSIONAL	38,614	1.00	40,745	1.00	20,589	0.50	40,745	1.00
PROGRAM SPECIALIST	85,782	2.09	74,237	2.00	74,237	2.00	74,237	2.00
SENIOR PROGRAM SPECIALIST	79,414	1.48	151,516	1.70	116,621	1.35	151,516	1.70
PUBLIC RELATIONS DIRECTOR	28,208	0.42	45,106	0.80	26,704	0.47	45,106	0.80
STAFF DEVELOPMENT TRAINER	30,022	0.73	43,252	1.00	21,626	0.50	43,252	1.00
STAFF DEV TRAINING SPECIALIST	31,553	0.67	116,755	2.00	86,008	1.50	116,755	2.00
SR STAFF DEV TRAINING SPEC	155,994	2.79	106,776	2.00	76,778	1.50	106,776	2.00
ACCOUNTANT	75,020	1.46	127,916	3.00	95,099	2.21	127,916	3.00
INTERMEDIATE ACCOUNTANT	0	0.00	33,318	1.00	16,659	0.50	33,318	1.00
GRANTS OFFICER	83,698	1.63	12,717	0.25	5,253	0.10	12,717	0.25
GRANTS SPECIALIST	119,743	2.21	72,674	3.00	36,337	1.50	72,674	3.00
GRANTS SUPERVISOR	4,652	0.08	102,656	4.75	102,656	4.75	102,656	4.75
PROCUREMENT SPECIALIST	36,611	0.64	48,553	0.85	20,960	0.37	48,553	0.85
HUMAN RESOURCES GENERALIST	16,522	0.34	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	20,012	0.34	64,295	0.84	29,823	0.42	64,295	0.84

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMA</b>								
<b>CORE</b>								
EMERGENCY MANAGEMENT OFFICER	72,769	1.94	78,450	2.00	31,618	1.00	78,450	2.00
ADVANCED EMERGENCY MGMT OFCR	381,998	7.37	529,106	14.60	382,197	10.90	529,106	14.60
SR EMERGENCY MANAGEMENT OFCR	886,815	14.70	1,013,734	13.66	973,987	12.96	1,013,734	13.66
EMERGENCY MANAGEMENT SPV	109,913	1.83	102,928	2.20	102,928	2.20	102,928	2.20
EMERGENCY MANAGEMENT MANAGER	829,300	11.18	988,202	14.06	637,190	9.43	988,202	14.06
OTHER	0	0.00	246,041	0.00	246,041	0.00	246,041	0.00
<b>TOTAL - PS</b>	<b>4,710,499</b>	<b>78.18</b>	<b>6,946,822</b>	<b>95.49</b>	<b>5,133,426</b>	<b>70.46</b>	<b>6,882,712</b>	<b>95.49</b>
TRAVEL, IN-STATE	98,894	0.00	209,430	0.00	145,746	0.00	209,430	0.00
TRAVEL, OUT-OF-STATE	49,125	0.00	46,225	0.00	18,917	0.00	29,994	0.00
FUEL & UTILITIES	52,953	0.00	61,167	0.00	56,510	0.00	58,910	0.00
SUPPLIES	188,930	0.00	717,201	0.00	624,372	0.00	714,972	0.00
PROFESSIONAL DEVELOPMENT	22,385	0.00	50,157	0.00	27,457	0.00	50,157	0.00
COMMUNICATION SERV & SUPP	260,524	0.00	218,022	0.00	89,272	0.00	218,022	0.00
PROFESSIONAL SERVICES	137,563	0.00	219,654	0.00	60,989	0.00	168,382	0.00
HOUSEKEEPING & JANITORIAL SERV	6,074	0.00	3,200	0.00	200	0.00	3,200	0.00
M&R SERVICES	99,588	0.00	161,255	0.00	123,255	0.00	161,255	0.00
COMPUTER EQUIPMENT	441	0.00	70,601	0.00	33,101	0.00	70,601	0.00
MOTORIZED EQUIPMENT	0	0.00	50,497	0.00	3,298	0.00	50,497	0.00
OFFICE EQUIPMENT	1,614	0.00	39,750	0.00	14,500	0.00	39,750	0.00
OTHER EQUIPMENT	185,952	0.00	375,295	0.00	206,719	0.00	375,295	0.00
PROPERTY & IMPROVEMENTS	0	0.00	7,300	0.00	7,100	0.00	7,300	0.00
BUILDING LEASE PAYMENTS	148,035	0.00	55,866	0.00	55,865	0.00	55,866	0.00
EQUIPMENT RENTALS & LEASES	25,394	0.00	15,730	0.00	11,600	0.00	11,829	0.00
MISCELLANEOUS EXPENSES	12,443	0.00	124,250	0.00	21,250	0.00	124,250	0.00
<b>TOTAL - EE</b>	<b>1,289,915</b>	<b>0.00</b>	<b>2,425,600</b>	<b>0.00</b>	<b>1,500,151</b>	<b>0.00</b>	<b>2,349,710</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	95,552	0.00	75,000	0.00	15,000	0.00	75,000	0.00



## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA								
CORE								
REFUNDS	0	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL - PD	95,552	0.00	80,500	0.00	20,500	0.00	80,500	0.00
GRAND TOTAL	\$6,095,966	78.18	\$9,452,922	95.49	\$6,654,077	70.46	\$9,312,922	95.49
GENERAL REVENUE	\$1,598,658	19.67	\$2,682,315	35.75	\$2,542,315	35.75	\$2,542,315	35.75
FEDERAL FUNDS	\$4,279,179	55.11	\$6,440,367	55.74	\$3,781,522	30.71	\$6,440,367	55.74
OTHER FUNDS	\$218,129	3.40	\$330,240	4.00	\$330,240	4.00	\$330,240	4.00

## PROGRAM DESCRIPTION

Department: **Public Safety - State Emergency Management Agency**

HB Section(s) 8.315

Program Name: **Disaster Recovery**

Program is found in the following core budget(s): **SEMA Operations/Grant**

### 1a. What strategic priority does this program address?

Analyze the life cycle of obligated projects within declared disasters to increase awareness of observable trends and corrective realignment of strategies to reinforce expeditious pacing of project review and increase the efficacy of payment and the closeout process.

### 1b. What does this program do?

SEMA's Disaster Recovery Section, a branch of SEMA's Recovery Division, administers federal grants to eligible public entities for the repair and restoration of damaged public infrastructure and facilities in federally declared disaster areas through the Public Assistance Grant Program. These expenses are a direct result of the disaster and include:

- Category A: Debris Removal
- Category B: Emergency Protective Measures
- Category C: Roads and Bridges
- Category D: Water Control Facilities
- Category E: Public Buildings and Contents
- Category F: Public Utilities
- Category G: Parks, Recreational, and Other Facilities

Disaster Recovery Programs provide:

- Supplemental assistance to eligible public entities and individuals and households.
- Direct assistance (if necessary) through Direct Federal Assistance (DFA) under Federal Mission Assignments.

The Disaster Recovery Programs consist of:

- Public Assistance Program
- Individuals and Households Program
- Hazard Mitigation Program

All Recovery Programs occur in accordance with Public Law 93-288, as amended, under the authority of the Robert T. Stafford Disaster Relief and Emergency Assistance Act through a Major Presidential Declaration. The declaration is prepared by SEMA recovery staff and sent to the President of the United States on behalf of the Governor. The State Emergency Management Agency then becomes the grant recipient and the pass through entity for federal disaster relief funds. These funds are provided to recover from and mitigate against natural disasters and hazards and are available to eligible state and local governments, select private non-profit organizations, and individuals and households.

## PROGRAM DESCRIPTION

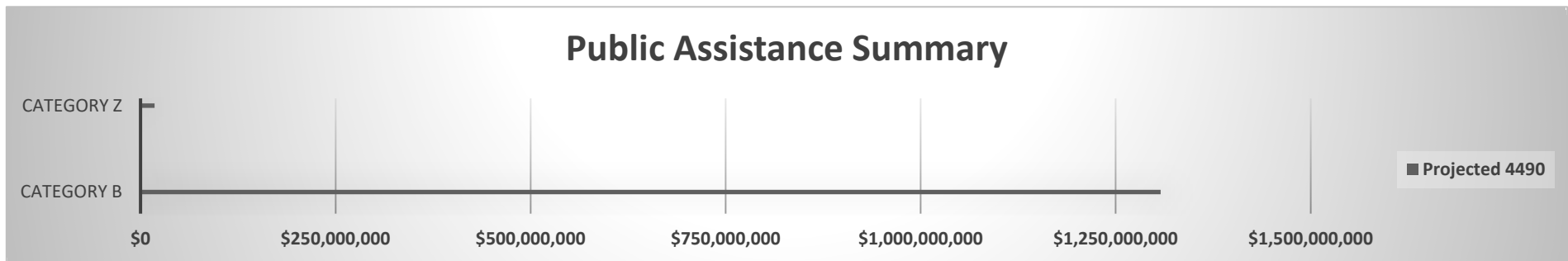
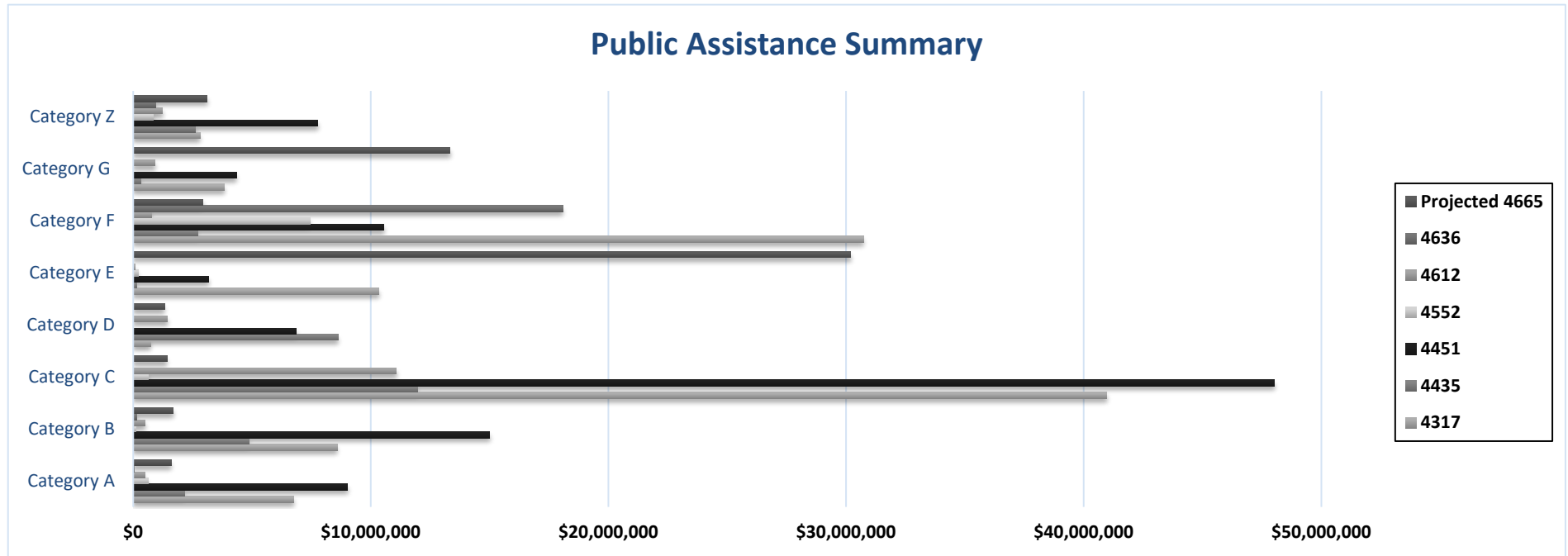
Department: Public Safety - State Emergency Management Agency

HB Section(s) 8.315

Program Name: Disaster Recovery

Program is found in the following core budget(s): SEMA Operations/Grant

2a. Provide an activity measure(s) for the program.



## PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

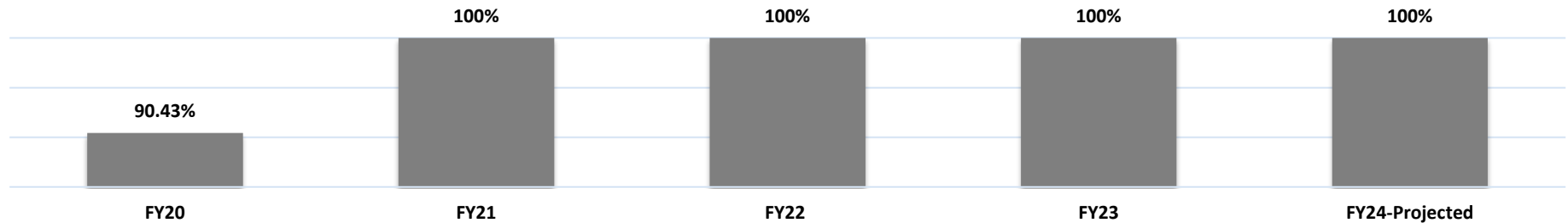
HB Section(s) 8.315

Program Name: Disaster Recovery

Program is found in the following core budget(s): SEMA Operations/Grant

2b. Provide a measure(s) of the program's quality.

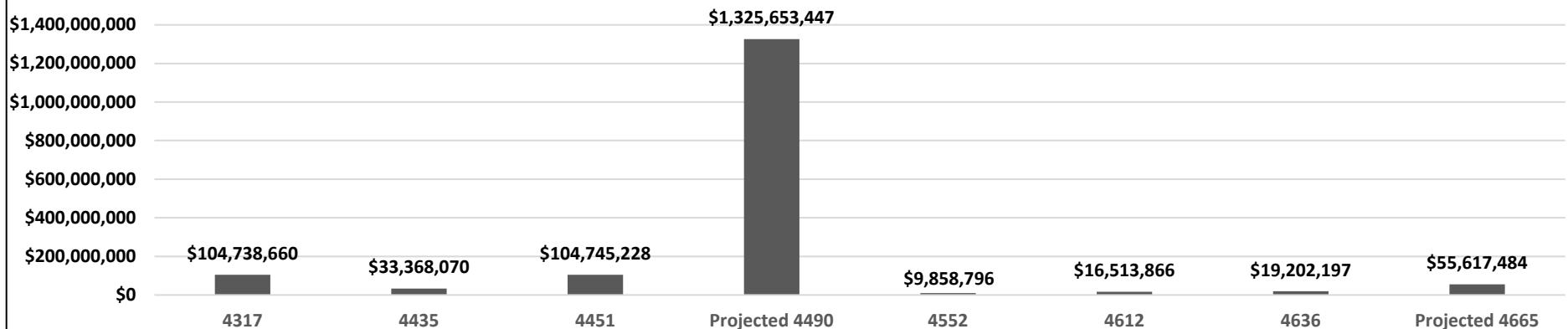
### Percentage of Counties with Active Hazard Mitigation Projects



County-level participation in hazard mitigation planning (HMP) is voluntary and is a good indicator of the value local jurisdictions place on mitigation. Plans must be updated and approved by FEMA every five years. Plans expire for a number of reasons (e.g. lack of funding); if the local jurisdiction does not have an active mitigation plan, they are not eligible for mitigation grants.

2c. Provide a measure(s) of the program's impact.

### Total Dollar Value to Missouri Public Assistance Sub-Recipients per Disaster



## PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

HB Section(s) 8.315

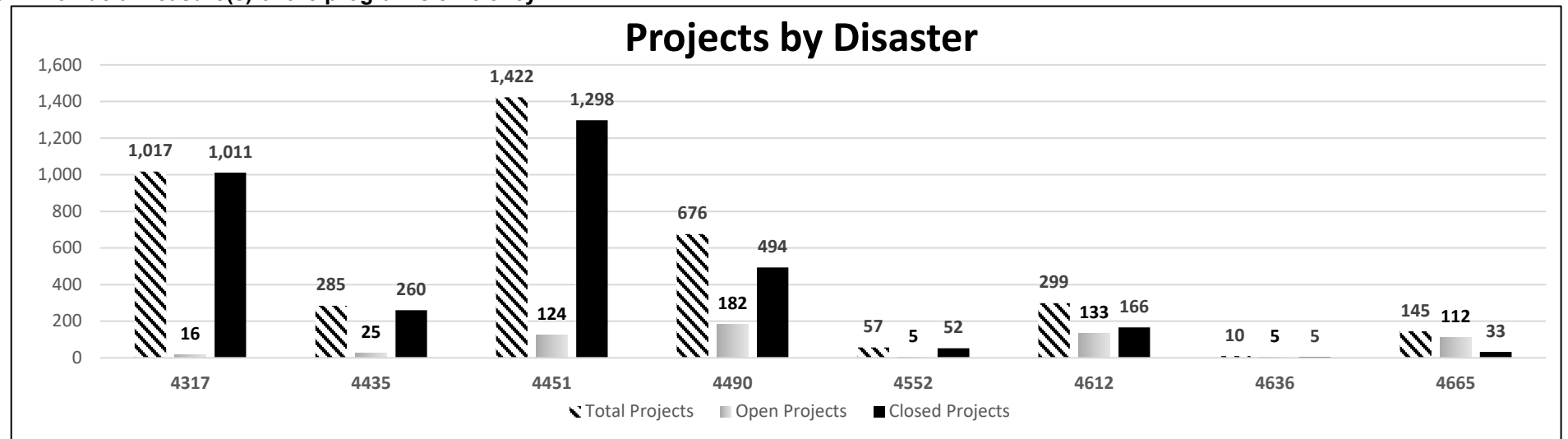
Program Name: Disaster Recovery

Program is found in the following core budget(s): SEMA Operations/Grant

Grants awarded to local communities provided funding for the following declared disasters:	Local Hazard Mitigation Plans	State Hazard Mitigation Plan Update	Safe Room	Buyout Properties	LWC	MC	5% Initiative (Generators, Sirens, Weather Radios, etc.)	Infrastructure	Electric Coop	Total Projects
4435	1	0	5	0	0	1	1	0	1	9
4451	0	0	18	0	2	1	17	0	0	38
4552	0	0	1	0	0	1	2	0	0	4
4490 (2 awarded-State HMP & State MC) rest Projected	1	1	6	1	1	1	16	0	0	27
4636-Projected	1	0	3	0	1	1	2	0	0	8
4665-Projected	1	0	1	8	0	1	2	0	0	13

Note: LWC-Low Water Crossing. MC-Management Cost.

2d. Provide a measure(s) of the program's efficiency.



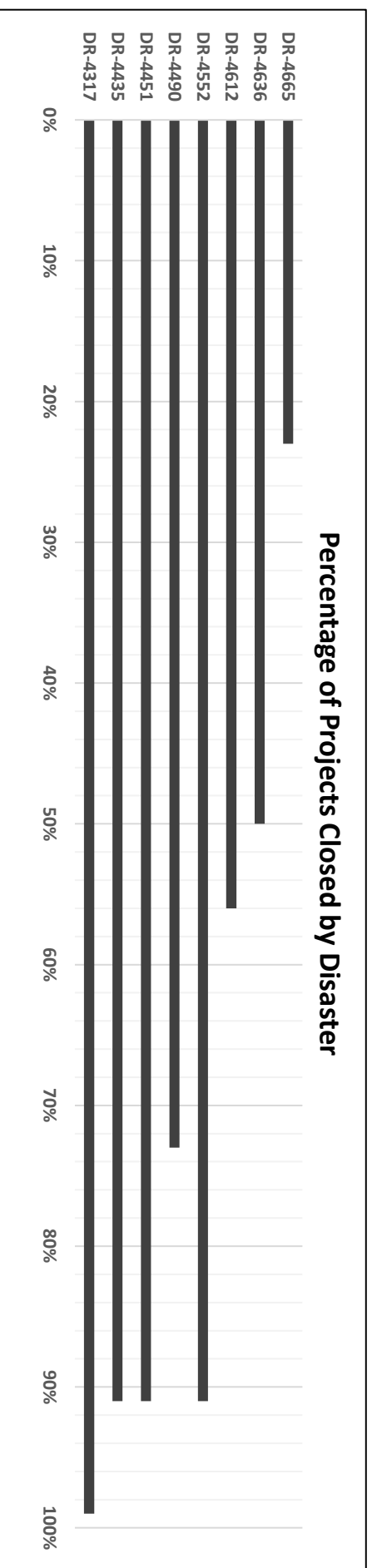
## PROGRAM DESCRIPTION

Department: **Public Safety - State Emergency Management Agency**

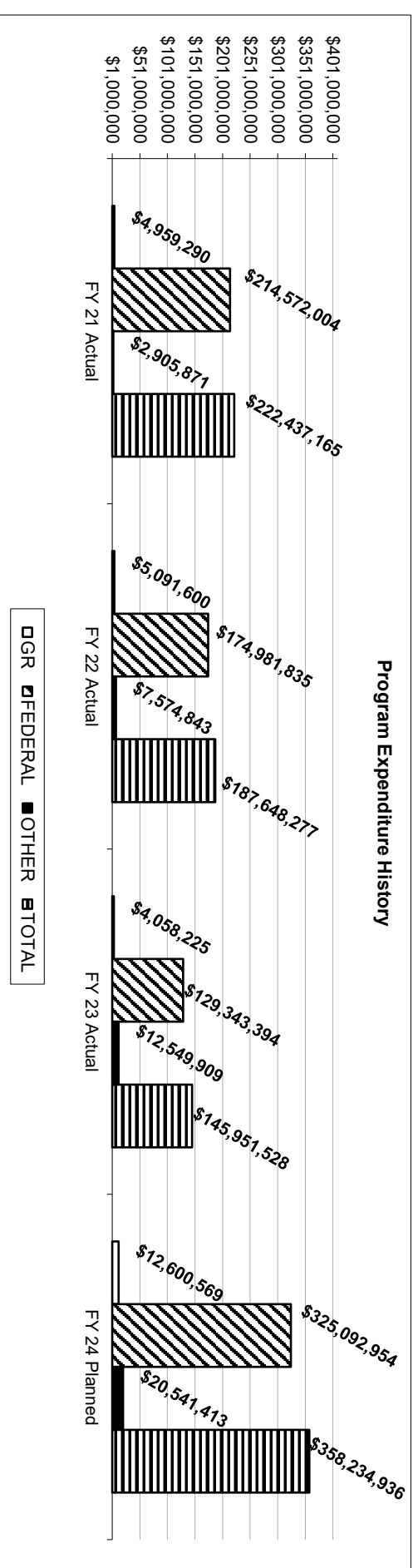
HB Section(s) 8.315

Program Name: **Disaster Recovery**

Program is found in the following core budget(s): **SEMA Operations/Grant**



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**PROGRAM DESCRIPTION**

**Department: Public Safety - State Emergency Management Agency**

**HB Section(s)** 8.315

**Program Name: Disaster Recovery**

**Program is found in the following core budget(s): SEMA Operations/Grant**

**4. What are the sources of the "Other " funds?**

Local contribution of 15% match requirement for Public Assistance and 25% for Hazard Mitigation.

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 44RSMo; Public Law 93-288 (Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended) and 106-390 (Disaster Mitigation Act of 2000); CFR 44.

**6. Are there federal matching requirements? If yes, please explain.**

Yes, 25% general revenue for the Other Needs Assistance (ONA) portion of the Individual and Household Program (IHP); 15% local match and 10% general revenue for the Public Assistance Program.

**7. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Public Safety- State Emergency Management Agency

**HB Section(s):** 08.315 and 08.330

**Program Name:** Emergency Management Performance Grant

**Program is found in the following core budget(s):**SEMA Operations & Grants

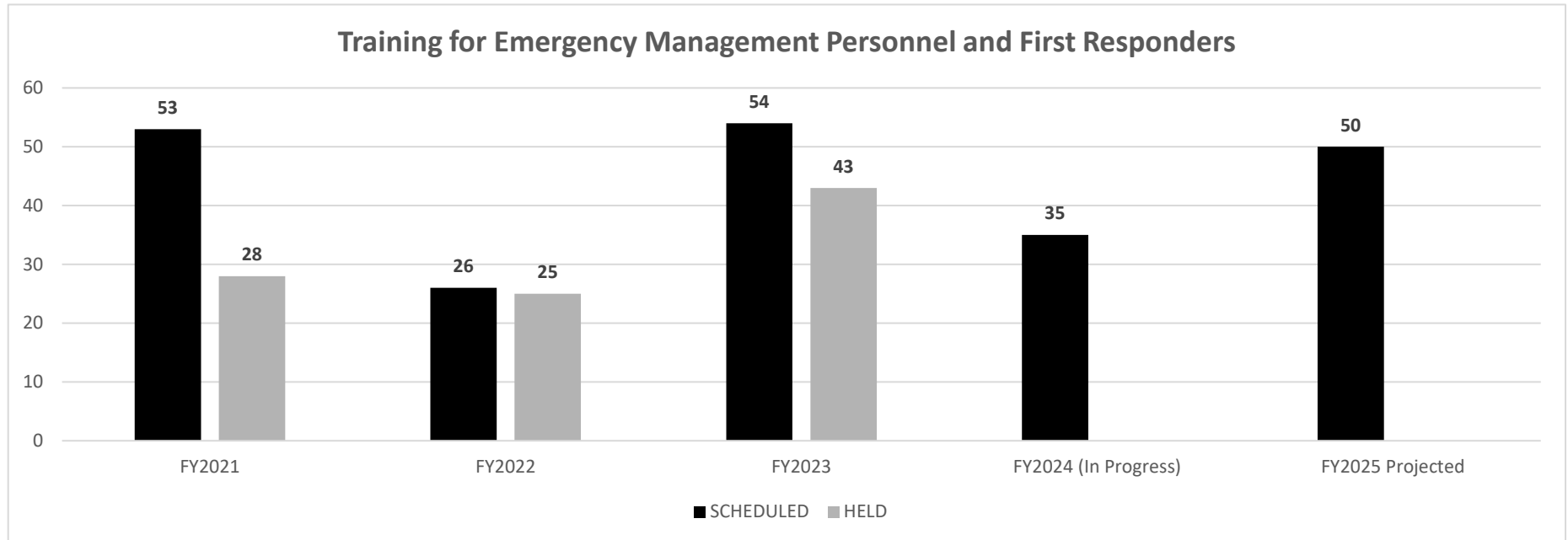
### 1a. What strategic priority does this program address?

Enhance statewide emergency preparedness.

### 1b. What does this program do?

- The Emergency Management Performance Grant (EMPG) aims to prepare the state through planning, organization, equipment, training, and exercise.
- Funding provides salaries for State Emergency Management Agency personnel, and approximately 175 local emergency management personnel.
- The grant funding is used to provide trainings and exercises to first responders and state agencies across Missouri.
- Funding is used to purchase equipment to enhance preparedness such as generators and shelters to be deployed to regions in times of disaster.
- All EMPG subrecipients also have their Local Emergency Management Plans reviewed every two years to ensure the plan is current.

### 2a. Provide an activity measure(s) for the program.





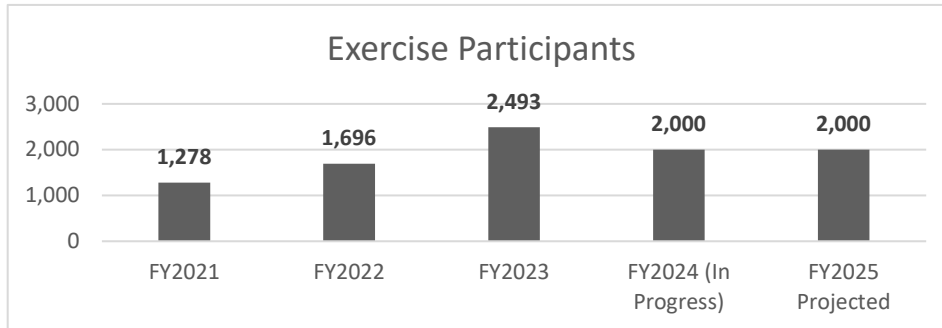
## PROGRAM DESCRIPTION

**Department:** Public Safety- State Emergency Management Agency

**HB Section(s):** 08.315 and 08.330

**Program Name:** Emergency Management Performance Grant

**Program is found in the following core budget(s):**SEMA Operations & Grants



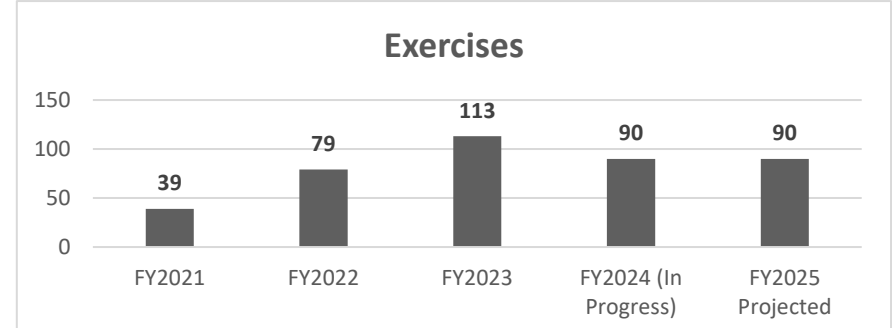
\*FY2020 and FY2021 was severely impacted by COVID-19

### Types of Exercise Participants:

- State Employees
- Local Health Department
- EMA's
- Fire
- Law Enforcement
- National Guard

In years past, tracking of exercises were only included at the state level. From FY18 forward, exercises will include State & Regional.

\*FY24 data based on estimate.



### Scenarios of Exercises:

- Earthquake
- Repatriation
- Mass Fatality
- Nuclear Power plant
- Continuity of Operations
- Cyber Security

### Types of Exercises:

- Seminars
- Workshops
- Tabletops
- Full-Scale

\*FY20 COVID-19 resulted in over 6 months of exercises being cancelled.

## PROGRAM DESCRIPTION

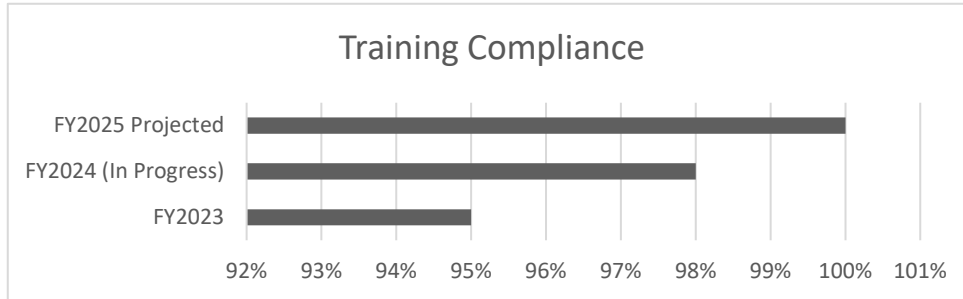
Department: Public Safety- State Emergency Management Agency

HB Section(s): 08.315 and 08.330

Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s):SEMA Operations & Grants

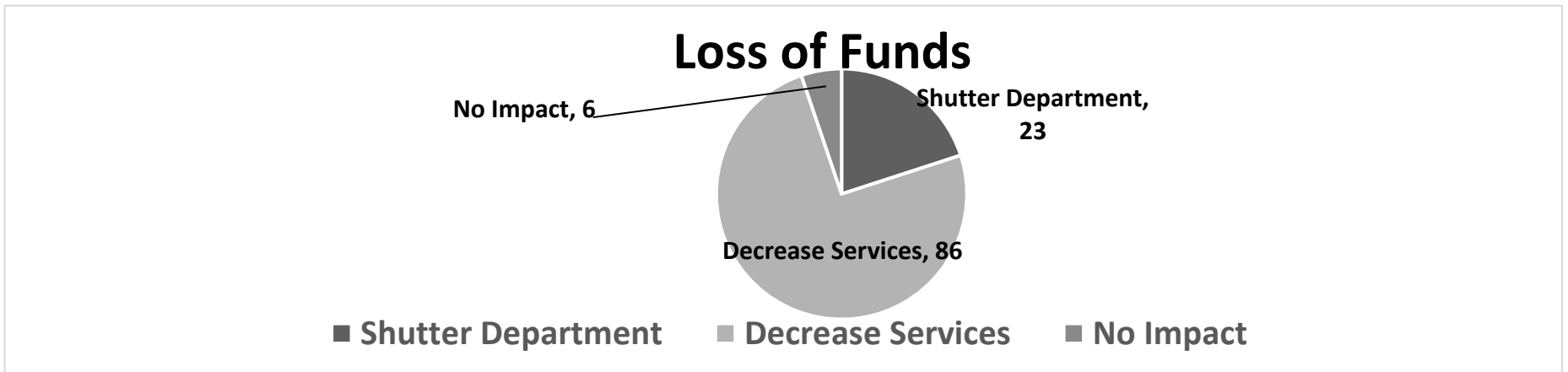
2b. Provide a measure(s) of the program's quality.



The grant requires all EMPG funded personnel be training compliant within 12 months from date of hire. If a position is not compliant, it is not funded the next grant year.

2c. Provide a measure(s) of the program's impact.

SEMA asked 115 subrecipients "What would happen if your agency no longer received EMPG funds?"



\*Decreased services include: loss of personnel, loss of adequately trained personnel, loss of planning, and loss of capability to respond to disasters.

### PROGRAM DESCRIPTION

Department: **Public Safety - State Emergency Management Agency**

HB Section(s) : **08.315 and 08.330**

Program Name: **Emergency Management Performance Grant**

Program is found in the following core budget(s): **SEMA Operations & Grants**

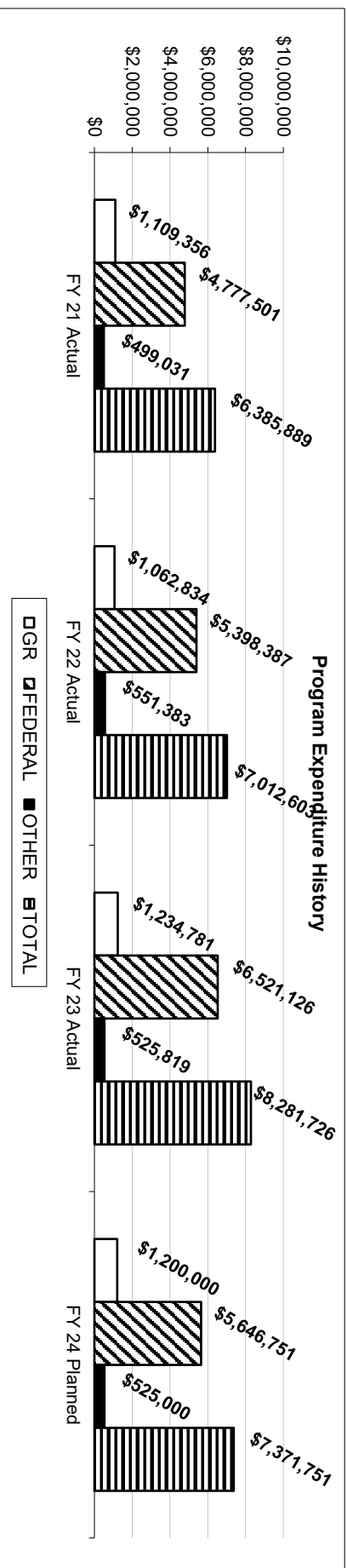
2d. Provide a measure(s) of the program's efficiency.

\* Any funds not expended during the primary period of performance is used to build statewide capabilities such as communications, equipment, and outdoor warning sirens, that are used for exercises, training, and real world events.

	2019	2020	2021	2022	2023
Primary Spending Period of Performance	\$6,055,217	\$5,909,729	\$5,873,542	\$7,501,134	\$6,569,031
Statewide Initiative	<u>\$459,709</u>	<u>\$692,593</u>	<u>\$722,457</u>	<u>Pending</u>	<u>Pending</u>
Total Award Amount	\$6,514,927	\$6,602,323	\$6,596,000	\$7,501,134	\$6,569,031

\* 2022 and 2023 Initiative data is not yet available, as the primary period has not yet closed.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**PROGRAM DESCRIPTION**

**Department: Public Safety- State Emergency Management Agency**

**HB Section(s): 08.315 and 08.330**

**Program Name: Emergency Management Performance Grant**

**Program is found in the following core budget(s):SEMA Operations & Grants**

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 44 RSMo., CFR 44, Public Law 93-288, Executive Order 79-19 SEOC, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613.

**6. Are there federal matching requirements? If yes, please explain.**

Yes, 50% match required. In order for SEMA to meet the 50% match requirement, soft-match is provided through volunteer time, and training courses held by the Division of Fire Safety. Local match (about 60% of the funds are passed through to local Emergency Management Agencies) is provided through local governments general revenue. The Missouri Information Analysis Center provided their general revenue as match to enhance their programs with 50% match federal.

**7. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Public Safety - State Emergency Management Agency

**HB Section(s):** 8.315 & 8.330

**Program Name:** Floodplain Management

**Program is found in the following core budget(s):** SEMA Operations & Grants

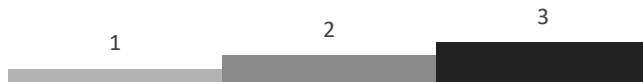
### 1a. What strategic priority does this program address?

Improve communications and engagements to strengthen communities.

### 1b. What does this program do?

The Floodplain Management Section works with communities throughout Missouri with concerns regarding new development in the Federal Emergency Management Agency mapped special flood hazard areas, providing technical assistance and National Flood Insurance Program training workshops to communities to promote sound floodplain management practices that are consistent with the program. The Federal Emergency Management Agency uses a tiered methodology (the Tiered State Framework) for funding the program. The three tiers are: 1) Foundational 2) Proficient and 3) Advanced, all based upon state performance.

#### Tiered State Framework Tiers



- Foundational: State program meets the minimum requirements for eligibility
- Proficient: State Program is considered to be functioning well and performing to expectations
- Advanced: State program is considered to be "best in class" and performing above expectations

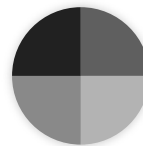
### 2a. Provide an activity measure(s) for the program.

The Tiered State Framework is the best way to measure state program accountability, performance management, and transparency. The three tiers to which states are assigned are based upon assessment of performance against a series of benchmarks every three years. 2022 was a new Tiered State Framework assessment year. States can improve their performance measures during the Off-Cycle Assessment years. FEMA uses characteristics and benchmarks across four categories to assess and assign states to a tier: 1) Capacity 2) Capability 3) Performance Measures and 4) Planning and Coordination.

#### THE FOUR CATEGORIES OF THE TIERED STATE FRAMEWORK

**Planning and Coordinating:** Demonstrated coordination across agencies

**Performance Measures:** Demonstrated history of performance



**Capacity:** The resources and the authority to complete work

**Capability:** The ability and expertise to support communities in implementing the NFIP

## PROGRAM DESCRIPTION

**Department:** Public Safety - State Emergency Management Agency

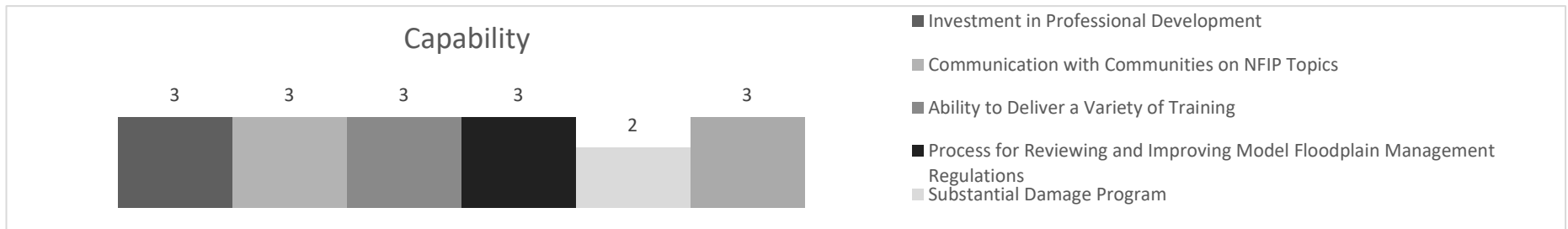
**HB Section(s):** 8.315 & 8.330

**Program Name:** Floodplain Management

**Program is found in the following core budget(s):** SEMA Operations & Grants

### 2b. Provide a measure(s) of the program's quality.

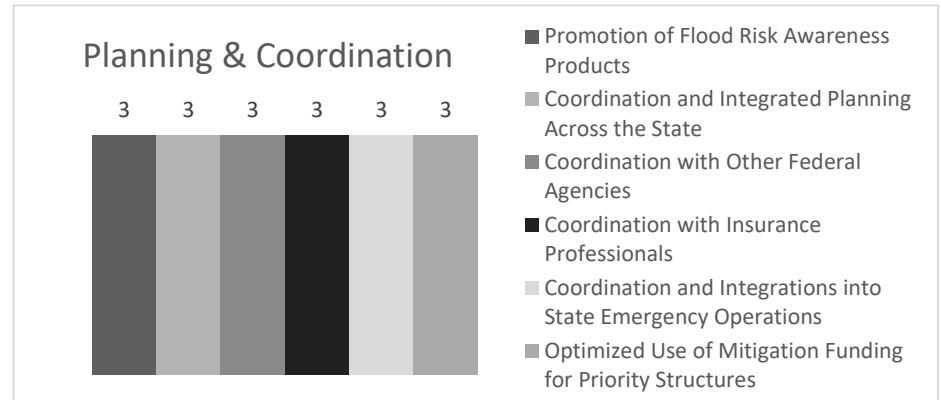
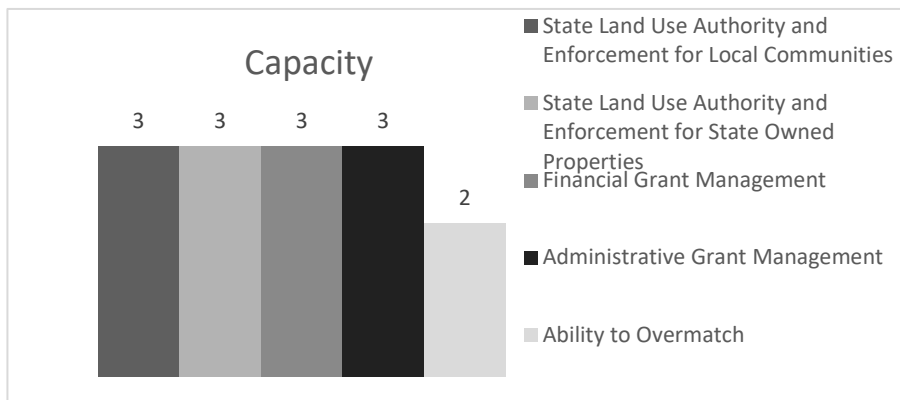
The capability category measures the Missouri Floodplain Management Section's ability and expertise to support communities in implementing the National Flood Insurance Program. State Tier: Proficient - Near Advanced.



### 2c. Provide a measure(s) of the program's impact.

The capacity category measures the Missouri Floodplain Management Section's resources and the authority to complete work. State Tier: Proficient - Near Advanced.

The Planning & Coordination category demonstrates the Missouri Floodplain Management Section's coordination across agencies to ensure that floodplain management and insurance are integrated into state priorities. State Tier: Advanced.



## PROGRAM DESCRIPTION

**Department:** Public Safety - State Emergency Management Agency

**HB Section(s):** 8.315 & 8.330

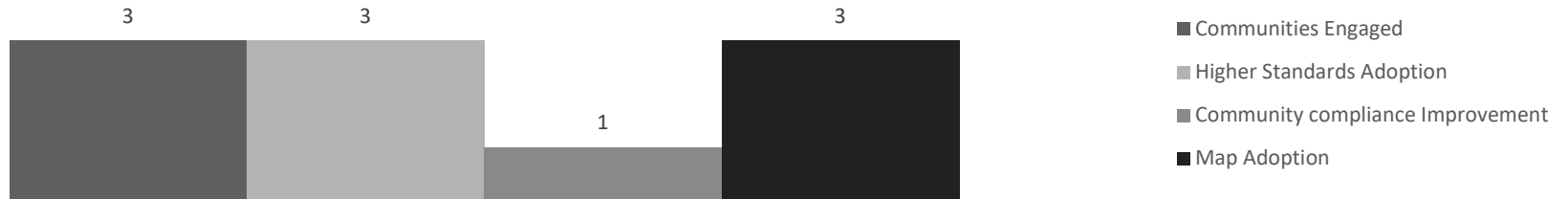
**Program Name:** Floodplain Management

**Program is found in the following core budget(s):** SEMA Operations & Grants

### 2d. Provide a measure(s) of the program's efficiency.

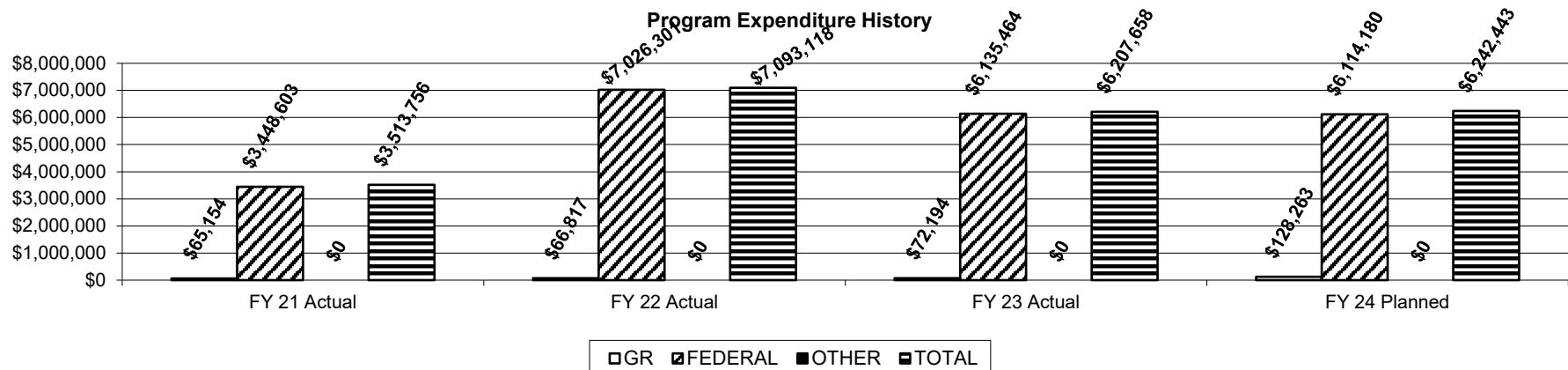
The Performance Measures category measures the Missouri Floodplain Section's demonstrated history of performing at or above expectations with advancing the goals of the National Flood Insurance Program and in administering the requirements of the Community Assistance Program- State Support Services Element grant. State Tier: Proficient - Near Advanced.

#### Performance Measures



### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

#### Program Expenditure History



**PROGRAM DESCRIPTION**

**Department:** Public Safety - State Emergency Management Agency

**HB Section(s):** 8.315 & 8.330

**Program Name:** Floodplain Management

**Program is found in the following core budget(s):** SEMA Operations & Grants

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The National Flood Insurance Program is authorized by the National Flood Insurance Act of 1968 (Pub. L. 90-448, 1968). Missouri Executive Order 98-03 established the State Emergency Agency as the National Flood Insurance Program Coordinating agency.

**6. Are there federal matching requirements? If yes, please explain.**

There is a 25% non-federal match required for all recipients of the Community Assistance Program-State Support Services Element funds with no restrictions on the types of costs allowed, i.e., in-kind contributions. For a cost match the recipient contributions are calculated based on the federal contributions as: Percent recipient contribution multiplied by the value of the federal contribution in US dollars.

**7. Is this a federally mandated program? If yes, please explain.**

The National Flood Insurance Program is a voluntary Federal program that the State of Missouri participates in so that Missourians may purchase flood insurance.



## PROGRAM DESCRIPTION

Department of Public Safety - State Emergency Management Agency

HB Section(s): 8.315

Program Name: Public Health Emergency Preparedness (PHEP and Hospital Preparedness Program (HPP)

Program is found in the following core budget(s): SEMA Operations

### 1a. What strategic priority does this program address?

Preparedness and response to public health and medical systems.

### 1b. What does this program do?

Conduct emergency preparedness by planning, providing technical assistance, and providing resources to ensure both public health and medical systems are prepared to respond to all hazards.

#### **The Public Health Emergency Preparedness Program (PHEP) includes:**

- Missouri's Strategic National Stockpile (SNS) and CHEMPACK programs provide life saving pharmaceuticals and medical supplies for use in public health emergencies severe enough to cause local supplies to run out. The stockpile (state and federal) ensures the right medicines and supplies are available when and where they are needed to save lives.
- Planning for community preparedness, community recovery, emergency operations centers, public information, mass care, mass fatality, non-pharmaceutical interventions, and volunteer management.
- Medical Reserve Corps (MRC) is a national network of volunteers organized primarily at the local level to improve the health and safety of local communities. The state program supports local health departments and organizations to recruit, train, and manage MRC units.
- Missouri Disaster Mortuary Assistance Team (MO MORT-1) is staffed by 97 members and includes various medical professionals who also deploy during disasters with fatalities.

#### **The Hospital Preparedness Program (HPP) includes:**

- Show-Me Response, i.e. Missouri's Emergency System for Advance Registration of Volunteer Health Professionals (ESAR-VHP). Show-Me Response is a database/volunteer management system that verifies identification and credentials of health professionals so that volunteers can respond more quickly during disasters.
- Missouri Disaster Medical Assistance Team (MO DMAT-1) is staffed by 339 members and includes various medical professionals that deploy during disasters. MO DMAT-1 has been invited to participate in special event training opportunities throughout the state such as Fair St. Louis, St. Louis Mardi Gras, and championship sports parades. These real world training opportunities provide command staff and team members with the experience of deploying and setting up ER facilities, rostering and deploying medical and logistic teams, as well as utilizing medical equipment and providing patient care. FY24 was year one of approved on-going general revenue to support these special events.

## PROGRAM DESCRIPTION

Department of Public Safety - State Emergency Management Agency

HB Section(s): 8.315

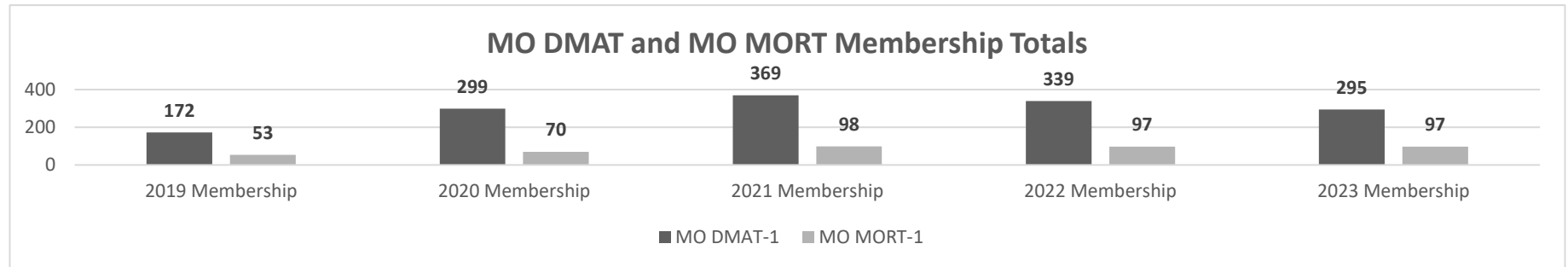
Program Name: Public Health Emergency Preparedness (PHEP and Hospital Preparedness Program (HPP)

Program is found in the following core budget(s): SEMA Operations

### 2a. Provide an activity measure(s) for the program.

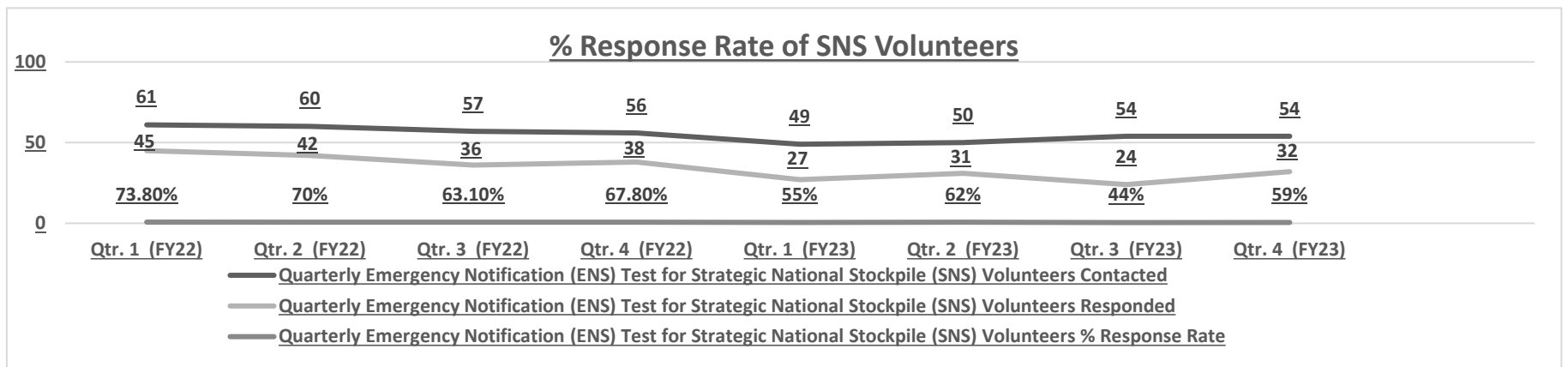
#### #1. MO DMAT-1 and MO MORT-1, Membership Totals

Additional recruiting during FY20 and FY21 resulted in hiring additional DMAT Reserve Team members to assist with COVID staffing, testing, infusion, and logistic missions. FY23 membership total represents active and deployable team members.



#### #2. Medical Countermeasures (MCM)/Strategic National Stockpile (SNS) Program

The MCM/SNS Program maintains volunteers needed to distribute medical materials and supplies. The Emergency Response Center (ERC) at the Missouri Department of Health and Senior Services (DHSS) initiates a quarterly drill to notify volunteers and request their availability to respond. Data shows a slight decline in the response rates during FY22 and FY23. The State SNS Program is focusing on planning efforts to engage the team post COVID.



## PROGRAM DESCRIPTION

Department of Public Safety - State Emergency Management Agency

HB Section(s): 8.315

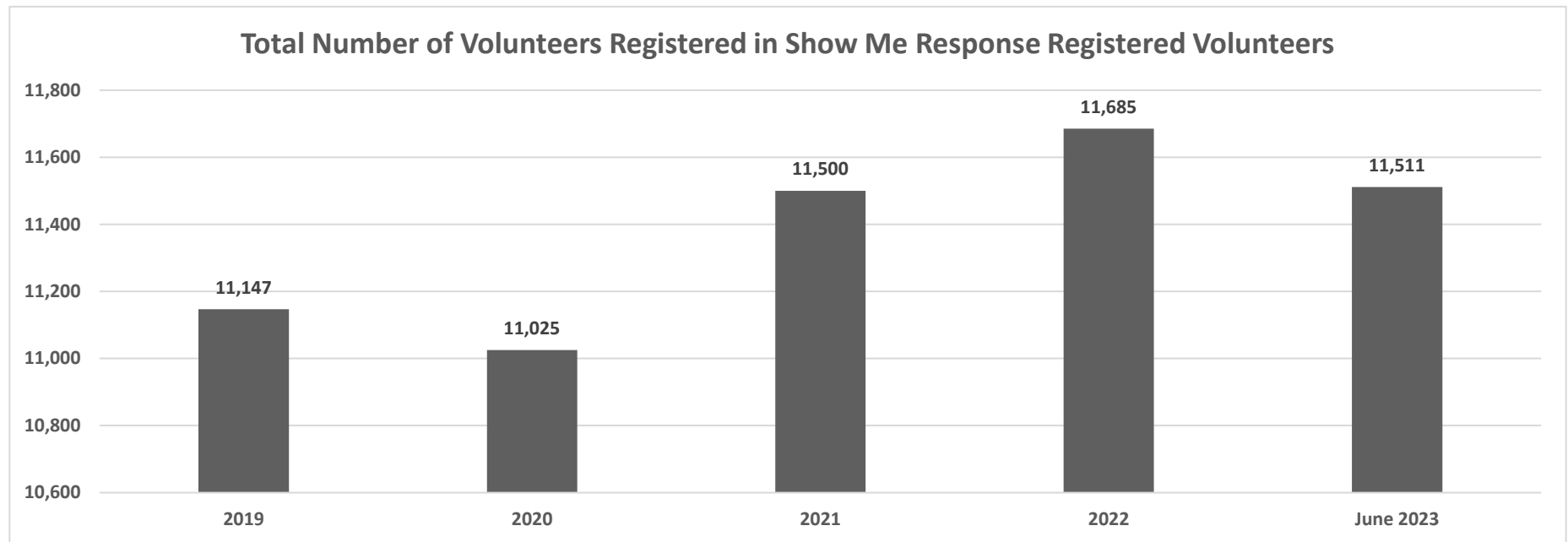
Program Name: Public Health Emergency Preparedness (PHEP and Hospital Preparedness Program (HPP)

Program is found in the following core budget(s): SEMA Operations

### 2b. Provide a measure(s) of the program's quality.

#### #1. Show-Me Response; Number of Volunteers Registered in Database

A 250% increase in the number of volunteers registered in Show-Me Response occurred in May 2011 due to the Joplin Tornado. Since 2011, the number of volunteers continues to show a positive trend. The FY23 volunteer total decreased slightly as profiles were updated and inactive volunteers were removed from the database.



## PROGRAM DESCRIPTION

Department of Public Safety - State Emergency Management Agency

HB Section(s): 8.315

Program Name: Public Health Emergency Preparedness (PHEP and Hospital Preparedness Program (HPP)

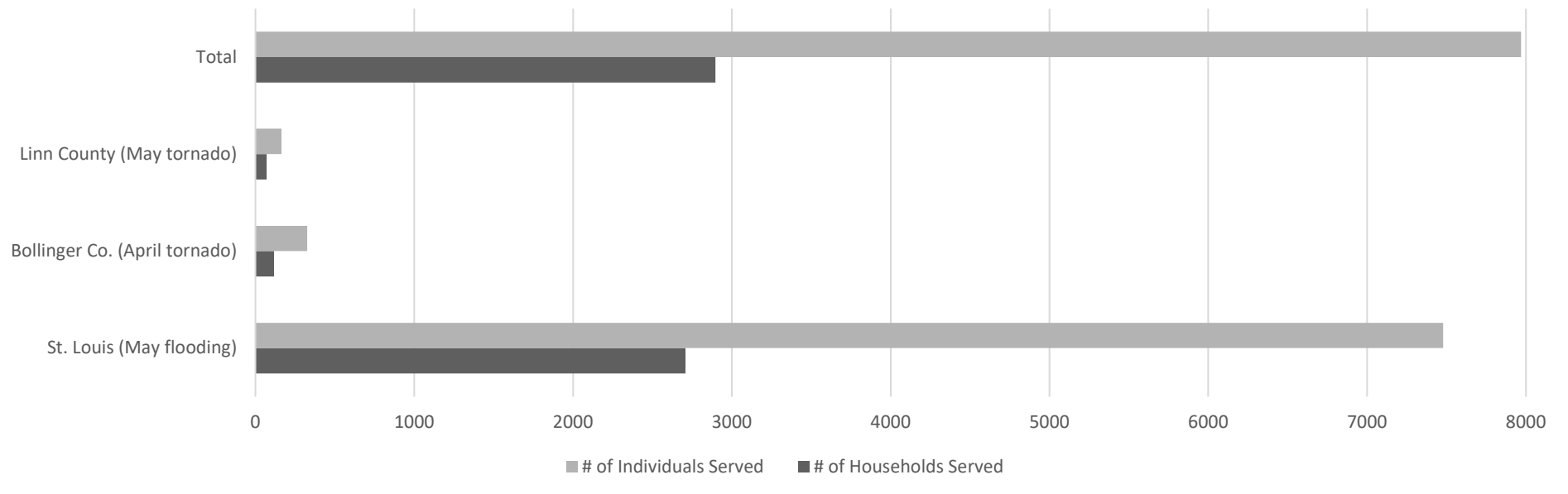
Program is found in the following core budget(s): SEMA Operations

### 2c. Provide a measure(s) of the program's impact.

#### #1. Families served post disaster at Multi-Agency Resource Centers (MARC's)

Missouri is affected by natural disasters each year due to flooding, tornados, or severe storm activity. After these types of disaster events occur, the Emergency Human Services Team (ESF #6 Mass Care) coordinates MARCs with voluntary disaster organizations to assist families and communities with immediate needs such as debris removal and clean-up services, replacement of food/food stamp benefits, distribute cleaning supplies, and provide additional disaster resources. During FY23, MARCs were set up in communities affected by historic flooding and tornado activity.

**MARC's Coordinated in Missouri (FY23)**



## PROGRAM DESCRIPTION

Department of Public Safety - State Emergency Management Agency

HB Section(s): 8.315

Program Name: Public Health Emergency Preparedness (PHEP and Hospital Preparedness Program (HPP)

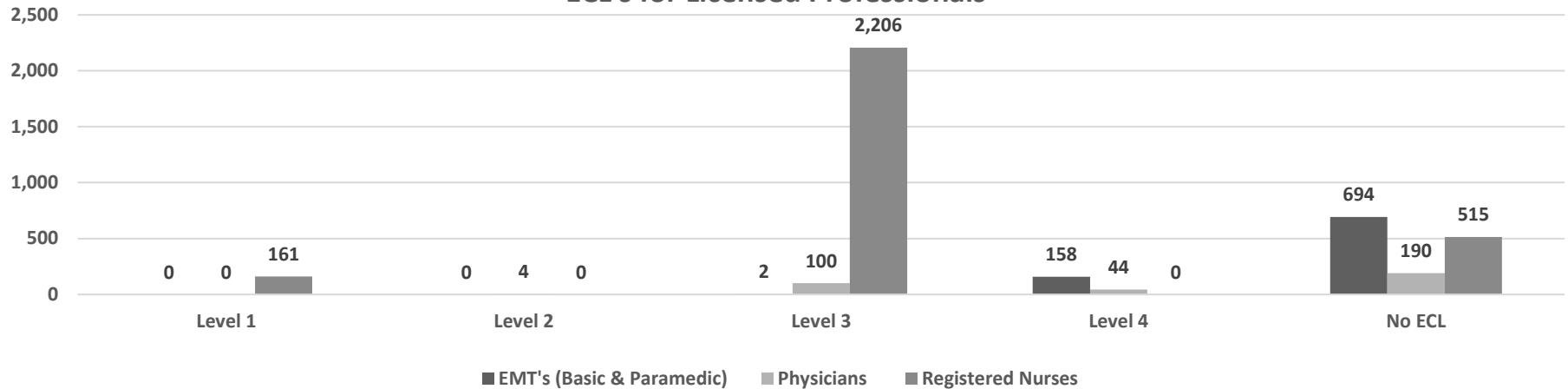
Program is found in the following core budget(s): SEMA Operations

### 2d. Provide a measure(s) of the program's efficiency.

#### Determining Emergency Credential Levels (ECLs)

Emergency credentialing standards establish common personnel resource definitions that assist in the efficient ordering and dispatching of personnel during an incident and to ensure that requesting authorities receive the personnel needed. ECLs are as follows: ECL 1: Work according to their license in hospitals. These may be nurses, physicians, or emergency medical technicians (EMTs). ECL 2: Clinically active in any setting other than a hospital and do not have hospital privileges. These may be a clinics, nursing homes, emergency medical transportation, veterinary clinics, etc. They may be nurses, physicians or emergency medical technicians (EMTs). ECL 3: Meet the basic qualification necessary to practice in the state they are registered. ECL 4 or No ECL: These are individuals who have healthcare experience or education in an area that would be useful but do not hold a current license. This level may include, but is not limited to healthcare students or retired professions. The Show-Me Response System houses registered volunteers willing to respond to disaster events in Missouri.

**ECL's for Licensed Professionals**



## PROGRAM DESCRIPTION

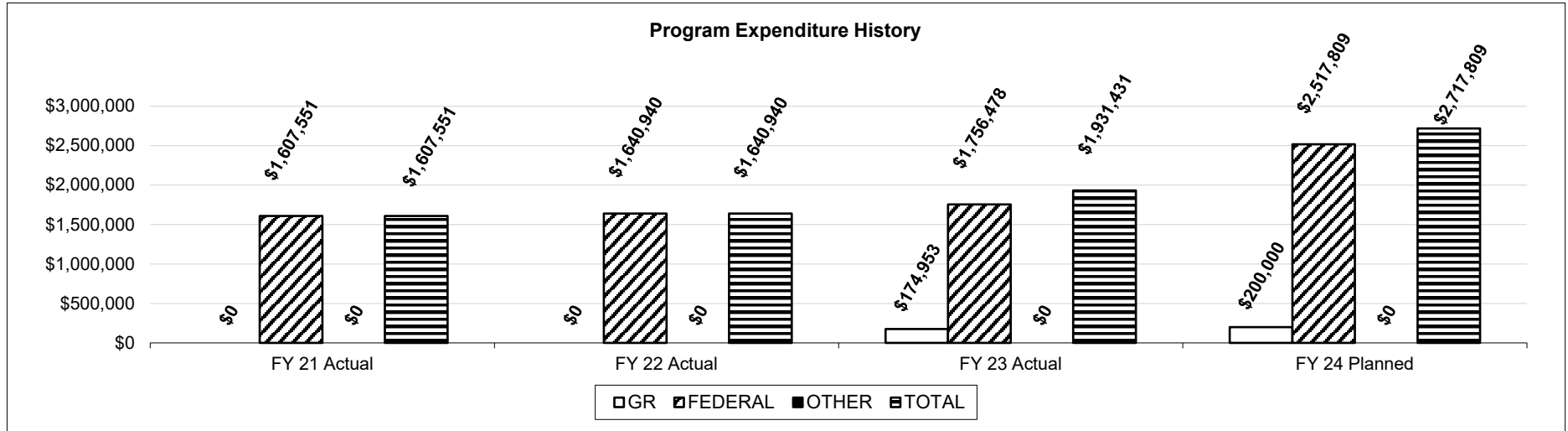
Department of Public Safety - State Emergency Management Agency

HB Section(s): 8.315

Program Name: Public Health Emergency Preparedness (PHEP and Hospital Preparedness Program (HPP)

Program is found in the following core budget(s): SEMA Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

2019-2024 Public Health Preparedness (PHEP) Cooperative Agreement, CDC-RFA-TP19-1901.

6. Are there federal matching requirements? If yes, please explain.

No match is required.

7. Is this a federally mandated program? If yes, please explain.

No, not federally mandated.

**NEW DECISION ITEM**  
**RANK: 14 OF 30**

<b>Department: Department of Public Safety</b>	<b>Budget Unit</b> 85450C
<b>Division: State Emergency Management Agency</b>	
<b>DI Name: Preparedness Plan</b> <b>DI# 1812402</b>	<b>HB Section</b> 8.315

**1. AMOUNT OF REQUEST**

FY 2025 Budget Request				
	GR	Federal	Other	Total
<b>PS</b>	1,749,286	0	0	1,749,286
<b>EE</b>	618,986	0	0	618,986
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>2,368,272</b>	<b>0</b>	<b>0</b>	<b>2,368,272</b>
<b>FTE</b>	<b>25.03</b>	<b>0.00</b>	<b>0.00</b>	<b>25.03</b>

<b>Est. Fringe</b>	1,027,884	0	0	1,027,884
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

State Emergency Management Agency needs to refocus efforts to better support counties in preparedness, response, and recovery. This includes developing four regional teams dedicated to supporting county planning, training and exercise development, and forming community organizations active in disasters. Each team will serve regions consisting of approximately 30 counties, and include a Planner, a Training & Exercise Officer, an Emergency Human Services Specialist, and a SEMA Regional Coordinator (10 regional coordinators currently serve all counties and the City of St. Louis). The Regional Teams will work with local stakeholders on emergency operations planning, recovery planning, Continuity of Operations /Continuity of Government planning, design trainings, provide exercises, and build voluntary organization capacity.

**NEW DECISION ITEM**

**RANK:** 14 **OF** 30

<b>Department:</b> Department of Public Safety	<b>Budget Unit</b> <u>85450C</u>
<b>Division:</b> State Emergency Management Agency	
<b>DI Name:</b> Preparedness Plan <b>DI#</b> 1812402	<b>HB Section</b> <u>8.315</u>

The result will be more effective local and regional plans, better-trained emergency managers and first responders with the ability to successfully manage disasters. SEMA will expand the Disaster Medical Assistance Team (DMAT) and Disaster Mortuary Operational Response Team (DMORT). These specialized teams possess the same capabilities as their federal counterparts and are composed of specialists credentialed in all aspects of medical and mortuary operations. Existing staff will be utilized and no new FTE's are being requested.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Personnel was based off of current salaries for existing staff as funded by DHSS-administered Public Health Emergency Preparedness and Hospital Preparedness Program grants. E&E mimics current cost for equipment maintenance, rent, and medical supplies while office supplies was calculated at \$300 per position, per year. Travel is estimated based upon the performance measures identified for each of the four regional teams using OA-approved vehicle rates, mileage, hotels, and per diem. No new positions will be added to the SEMA payroll. Due to the specialized nature of the functions being performed, outsourcing or automation are not feasible. All funding items are recurring expenses for daily operations.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Staff Training & Dev Coord - 000490	484	0.0					484	0.00	
Planner I - 000556	805	0.0					805	0.00	
Planner III - 000558	11,492	0.0					11,492	0.00	
Design Engr II - 004724	128,641	0.0					128,641	0.00	
Emergency Mgmt Coord - 007333	32,403	0.0					32,403	0.00	
Division Director - 009705	74,064	0.50					74,064	0.50	
Designated Prinl Asst Div - 009707	41,153	0.50					41,153	0.50	
Misc Professional - 009811	97,675	0.48					97,675	0.48	
Special Asst Professional - 009871	356,028	4.00					356,028	4.00	
Lead Admin Supp Asst - 02AM30	110,875	3.00					110,875	3.00	
Admin Supp Prof - 02AM40	20,156	0.50					20,156	0.50	
Senior Program Specialist - 02PS30	34,895	0.35					34,895	0.35	
Public Relations Dir - 03PR40	18,402	0.33					18,402	0.33	
Staff Dev Trainer - 08TD20	21,626	0.50					21,626	0.50	



## NEW DECISION ITEM

RANK: 14 OF 30

<b>Department: Department of Public Safety</b>			<b>Budget Unit</b> <u>85450C</u>		
<b>Division: State Emergency Management Agency</b>					
<b>DI Name: Preparedness Plan</b>		<b>DI# 1812402</b>	<b>HB Section</b> <u>8.315</u>		
Staff Dev Training Spec - 08TD30	30,747	0.50		30,747	0.50
Sr Staff Dev Training Spec - 08TD40	29,998	0.50		29,998	0.50
Accountant - 11AC50	32,817	0.79		32,817	0.79
Intermediate Accountant - 11AC60	16,659	0.50		16,659	0.50
Grants Officer - 11GR20	7,464	0.15		7,464	0.15
Grants Specialist - 11GR30	36,337	1.50		36,337	1.50
Procurement Spec - 11PN30	27,593	0.48		27,593	0.48
HR Specialist - 12HR30	34,472	0.42		34,472	0.42
Emergency Mang Ofrr - 20EM10	46,832	1.00		46,832	1.00
Advance Emerg Mang Ofcr - 20EM20	146,909	3.70		146,909	3.70
Sr Emergency Mang Ofcr - 20EM30	39,747	0.70		39,747	0.70
Emergency Mang Manager - 20EM50	351,012	4.63		351,012	4.63
<b>Total PS</b>	<b>1,749,286</b>	<b>25.03</b>	<b>0</b>	<b>1,749,286</b>	<b>25.03</b>
140- Travel, In-State	285,500			285,500	
160- Travel, Out-of-State	10,000			10,000	
190- Supplies	45,200			45,200	
400- Professional Service	25,000			25,000	
430- M&R Services	100,000			100,000	
740- Miscellaneous Expenses	138,886			138,886	
690- Equipment Rental & Leases	14,400			14,400	
<b>Total EE</b>	<b>618,986</b>	<b>0</b>	<b>0</b>	<b>618,986</b>	<b>0</b>
Program Distributions				0	
<b>Total PSD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers					
<b>Total TRF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,368,272</b>	<b>25.03</b>	<b>0</b>	<b>2,368,272</b>	<b>25.03</b>

**NEW DECISION ITEM**  
**RANK: 14 OF 30**

<b>Department: Department of Public Safety</b>				<b>Budget Unit</b> 85450C					
<b>Division: State Emergency Management Agency</b>									
<b>DI Name: Preparedness Plan</b>				<b>DI# 1812402</b>					
				<b>HB Section</b> 8.315					
	<b>Gov Rec GR</b>	<b>Gov Rec GR</b>	<b>Gov Rec FED</b>	<b>Gov Rec FED</b>	<b>Gov Rec OTHER</b>	<b>Gov Rec OTHER</b>	<b>Gov Rec TOTAL</b>	<b>Gov Rec TOTAL</b>	<b>Gov Rec One-Time</b>
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
							0		
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
<b>Total EE</b>	0		0		0		0		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers							0		
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0

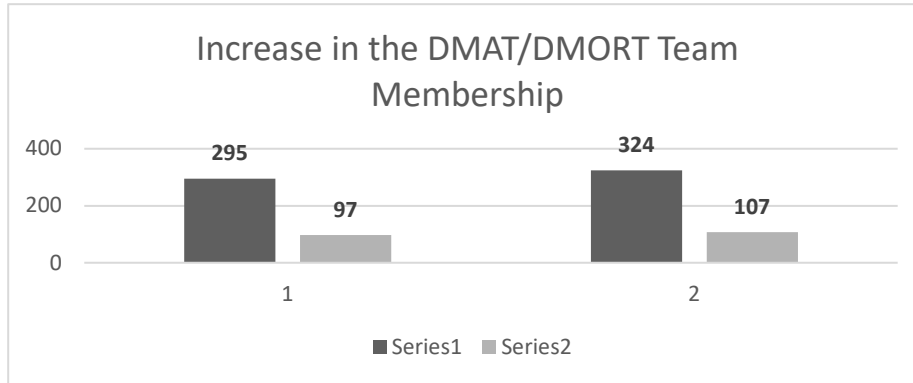
**NEW DECISION ITEM**

**RANK:** 14 **OF** 30

<b>Department:</b> Department of Public Safety	<b>Budget Unit</b> <u>85450C</u>
<b>Division:</b> State Emergency Management Agency	
<b>DI Name:</b> Preparedness Plan <b>DI#</b> 1812402	<b>HB Section</b> <u>8.315</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



**6b. Provide a measure(s) of the program's quality.**

FY25 will be the first year of this model, serving as the baseline for this program. At the end of FY25, quality measures for the program will be developed and tracked moving forward. As this is a multi-year model, at the end of year 5, all counties in Missouri and the City of St. Louis will have successfully completed: a County Specific Disaster Exercise, a County Disaster Recovery Plan, update their County Emergency Operations Plan, completed a County Continuity of Operations/Continuity of Government Plan, completed their County Risk Assessment tool, complete their annual Integrated Preparedness Planning Workshop and developed a Community Organizations Active in Disasters Group/Committee. The whole focus of this model is to support the counties in their preparedness, response, and recovery plan and efforts.

**6c. Provide a measure(s) of the program's impact.**

**6d. Provide a measure(s) of the program's efficiency.**

**NEW DECISION ITEM**  
**RANK:** 14 **OF** 30

<b>Department:</b> Department of Public Safety	<b>Budget Unit</b> <u>85450C</u>
<b>Division:</b> State Emergency Management Agency	
<b>DI Name:</b> Preparedness Plan <b>DI#</b> 1812402	<b>HB Section</b> <u>8.315</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

**SEMA Regional Teams Will Complete the Following Activities:**

1. Design and execute a minimum of 40 county specific emergency response exercises per year.
2. Lead each emergency management regions through their annual Integrated Preparedness Planning Workshop to identify the threats, hazards, and risks affecting the region and individual counties, and determine the training and exercises needed to address the threats and risks.
3. Review, update, and approve 115 County Emergency Operations Plans annually.
4. Develop a County Risk Assessment tool and work with 20 Counties to complete the Risk Assessment.
5. Support the development and maintenance of at least 20 County Recovery Plans per year.
6. Work with 20 Counties per year and develop a County Continuity of Operations/Continuity of Government Plan.
7. Work with County Emergency Managers and local partners to develop, support, and maintain 30 Community Organizations Active in Disasters (COADs) per year. COADs are comprised of Non-Governmental, Faith-Based, and local community service organizations that assist disaster survivors in their recovery following a disaster.

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMA</b>								
<b>Preparedness Plan - 1812402</b>								
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	484	0.00	0	0.00
PLANNER I	0	0.00	0	0.00	805	0.00	0	0.00
PLANNER III	0	0.00	0	0.00	11,492	0.00	0	0.00
DESIGN ENGR II	0	0.00	0	0.00	128,641	0.00	0	0.00
EMERGENCY MGMNT COORD	0	0.00	0	0.00	32,403	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	74,064	0.50	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	41,153	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	97,675	0.48	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	356,028	4.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	110,875	3.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	20,156	0.50	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	34,895	0.35	0	0.00
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	18,402	0.33	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	21,626	0.50	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	30,747	0.50	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	29,998	0.50	0	0.00
ACCOUNTANT	0	0.00	0	0.00	32,817	0.79	0	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	16,659	0.50	0	0.00
GRANTS OFFICER	0	0.00	0	0.00	7,464	0.15	0	0.00
GRANTS SPECIALIST	0	0.00	0	0.00	36,337	1.50	0	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	27,593	0.48	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	34,472	0.42	0	0.00
EMERGENCY MANAGEMENT OFFICER	0	0.00	0	0.00	46,832	1.00	0	0.00
ADVANCED EMERGENCY MGMT OFCR	0	0.00	0	0.00	146,909	3.70	0	0.00
SR EMERGENCY MANAGEMENT OFCR	0	0.00	0	0.00	39,747	0.70	0	0.00
EMERGENCY MANAGEMENT MANAGER	0	0.00	0	0.00	351,012	4.63	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,749,286</b>	<b>25.03</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	285,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	10,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	45,200	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	25,000	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	100,000	0.00	0	0.00

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMA</b>								
<b>Preparedness Plan - 1812402</b>								
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	14,400	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	138,886	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>618,986</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,368,272</b>	<b>25.03</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,368,272</b>	<b>25.03</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 19 OF 30**

<b>Department : Department of Public Safety</b>	<b>Budget Unit 85455C</b>
<b>Division: State Emergency Management Agency</b>	
<b>DI Name: MRC STTRONG</b>	<b>DI# 1812401</b>
	<b>HB Section 8.315 &amp; 8.330</b>

**1. AMOUNT OF REQUEST**

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	96,637	0	96,637	<b>PS</b>	0	96,637	0	96,637
<b>EE</b>	0	250,492	0	250,492	<b>EE</b>	0	250,492	0	250,492
<b>PSD</b>	0	1,060,000	0	1,060,000	<b>PSD</b>	0	1,060,000	0	1,060,000
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,407,129</b>	<b>0</b>	<b>1,407,129</b>	<b>Total</b>	<b>0</b>	<b>1,407,129</b>	<b>0</b>	<b>1,407,129</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	7,393	0	7,393	<b>Est. Fringe</b>	0	7,393	0	7,393
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: \_\_\_\_\_

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation	<input checked="" type="checkbox"/>	New Program		Fund Switch
Federal Mandate	<input type="checkbox"/>	Program Expansion		Cost to Continue
GR Pick-Up	<input type="checkbox"/>	Space Request		Equipment Replacement
Pay Plan	<input type="checkbox"/>	Other: _____		

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This initiative is 100% federally funded by the Administration for Strategic Preparedness & Response (ASPR). The funding will support the revitalization of existing Medical Reserve Corps (MRC) volunteer units throughout the state, create new units in underserved areas of Missouri, develops standards for volunteer skill levels, and expands capabilities for MRC Units. As a result, MRC volunteers and units will build the framework to activate in support of neighboring jurisdictions and statewide. Some examples include vaccine clinics, aid stations, and hospital patient care support in the event of pandemics, tornados, floods, mass casualty events, and earthquakes such as a New Madrid Seismic Zone event.

**NEW DECISION ITEM**

RANK: 19 OF 30

<b>Department : Department of Public Safety</b>			<b>Budget Unit</b> <u>85455C</u>						
<b>Division: State Emergency Management Agency</b>									
<b>DI Name: MRC STTRONG</b>			<b>DI# 1812401</b>		<b>HB Section</b> <u>8.315 &amp; 8.330</u>				
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as</b>									
<p>The requested and approved federal grant funding was based on the assessment of existing MRC needs along with the management cost to support the program.</p>									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
<b>Budget Object Class/Job Class</b>									
100- Salaries & Wages							0		
Misc. Professionals - 09811			96,637				96,637	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>96,637</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>96,637</b>	<b>0.0</b>	<b>0</b>
140- Travel, In-State			29,620				29,620		
160 - Travel, Out-State			16,198				16,198		
190- Supplies			3,539				3,539		
320 - Professional Development			6,000				6,000		
340 - Communication Serv & Supp			3,600				3,600		
480- Computer Equipment			10,095				10,095		
740- Misc. Expense			180,590				180,590		
400- Professional Service			850				850		
<b>Total EE</b>	<b>0</b>		<b>250,492</b>		<b>0</b>		<b>250,492</b>		<b>0</b>
800 - Program Distributions			1,060,000				1,060,000		
<b>Total PSD</b>	<b>0</b>		<b>1,060,000</b>		<b>0</b>		<b>1,060,000</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>1,407,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,407,129</b>	<b>0</b>	<b>0</b>



**NEW DECISION ITEM**

RANK: 19 OF 30

<b>Department : Department of Public Safety</b>			<b>Budget Unit <u>85455C</u></b>						
<b>Division: State Emergency Management Agency</b>									
<b>DI Name: MRC STTRONG</b>			<b>DI# 1812401</b>	<b>HB Section <u>8.315 &amp; 8.330</u></b>					
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Misc. Professionals - 09811			96,637				96,637		
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>96,637</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>96,637</b>	<b>0.0</b>	<b>0</b>
140- Travel, In-State			29,620				29,620		
160 - Travel, Out-State			16,198				16,198		
190- Supplies			3,539				3,539		
320 - Professional Development			6,000				6,000		
340 - Communication Serv & Supp			3,600				3,600		
480- Computer Equipment			10,095				10,095		
740- Misc. Expense			180,590				180,590		
400- Professional Service			850				850		
<b>Total EE</b>	<b>0</b>		<b>220,872</b>		<b>0</b>		<b>220,872</b>		<b>0</b>
800 - Program Distributions			1,060,000				1,060,000		
<b>Total PSD</b>	<b>0</b>		<b>1,060,000</b>		<b>0</b>		<b>1,060,000</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>1,377,509</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,377,509</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**

RANK: 19 OF 30

Department : Department of Public Safety	Budget Unit <u>85455C</u>
Division: State Emergency Management Agency	
DI Name: MRC STTRONG	DI# 1812401
	HB Section <u>8.315 &amp; 8.330</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

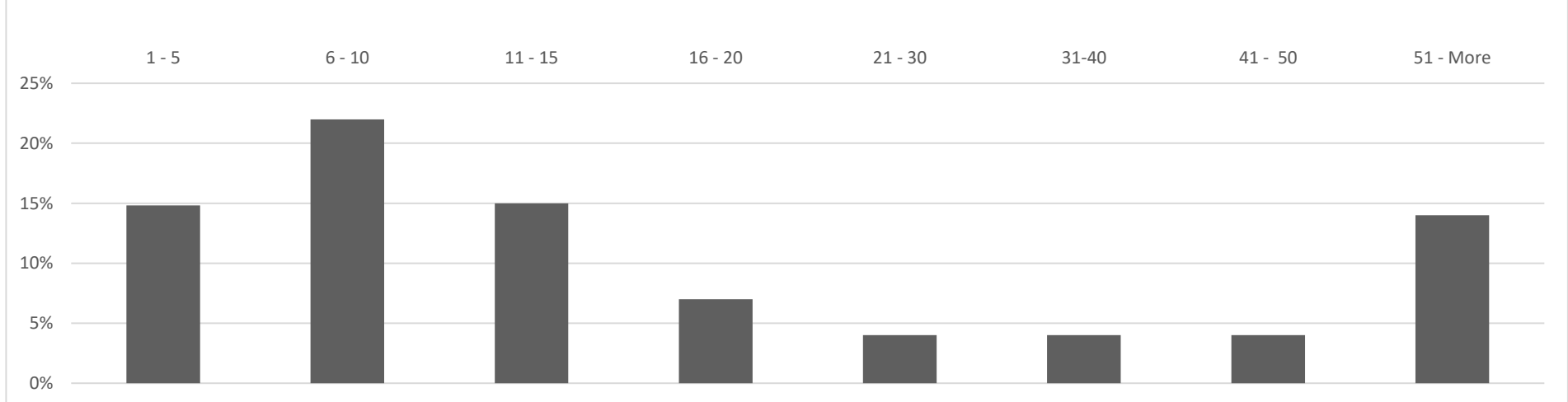
**6a. Provide an activity measure(s) for the program.**

A survey was conducted asking MRC units to identify the number of volunteers available to activate if a public health incident would occur. Due to a lack of funding for the MRC program, capacity is limited at the local level.

**6b. Provide a measure(s) of the program's quality.**

Twenty five Missouri MRC units are currently operational as of 9/1/2023. Program distributions will be passed through to the MRC's to accomplish expansion and enhancement so that local communities are served in times of need during emergencies and disasters.

**MRC units/volunteers available to activate**



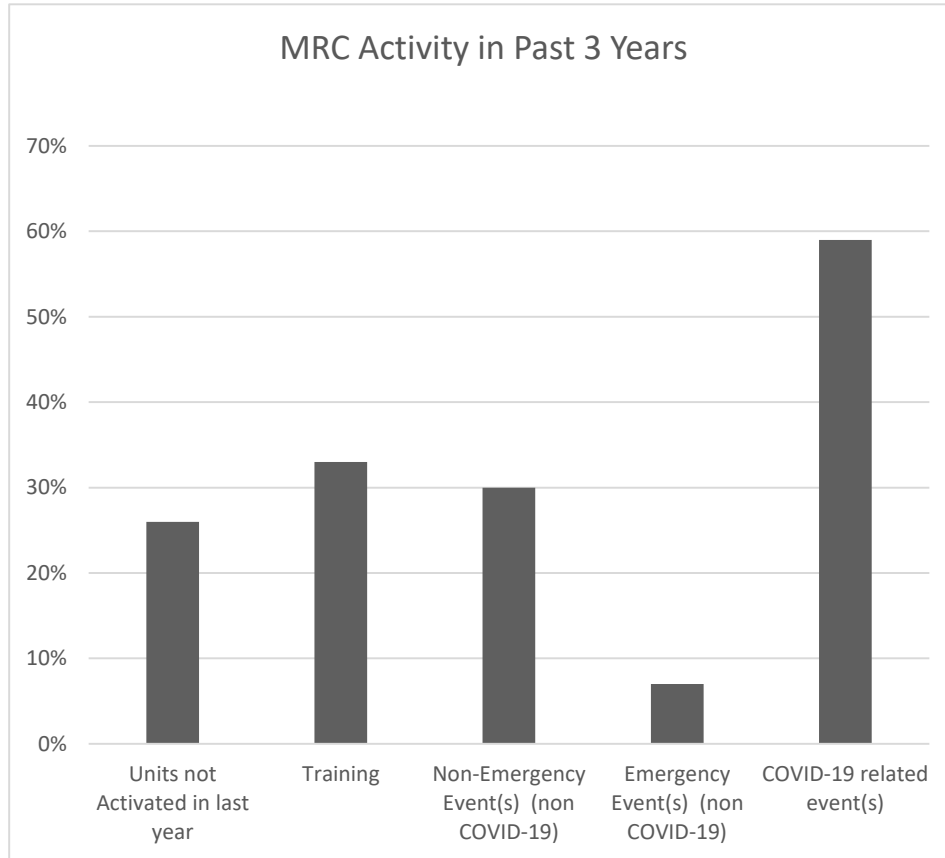
**NEW DECISION ITEM**

RANK: 19 OF 30

Department : Department of Public Safety  
 Division: State Emergency Management Agency  
 DI Name: MRC STTRONG DI# 1812401

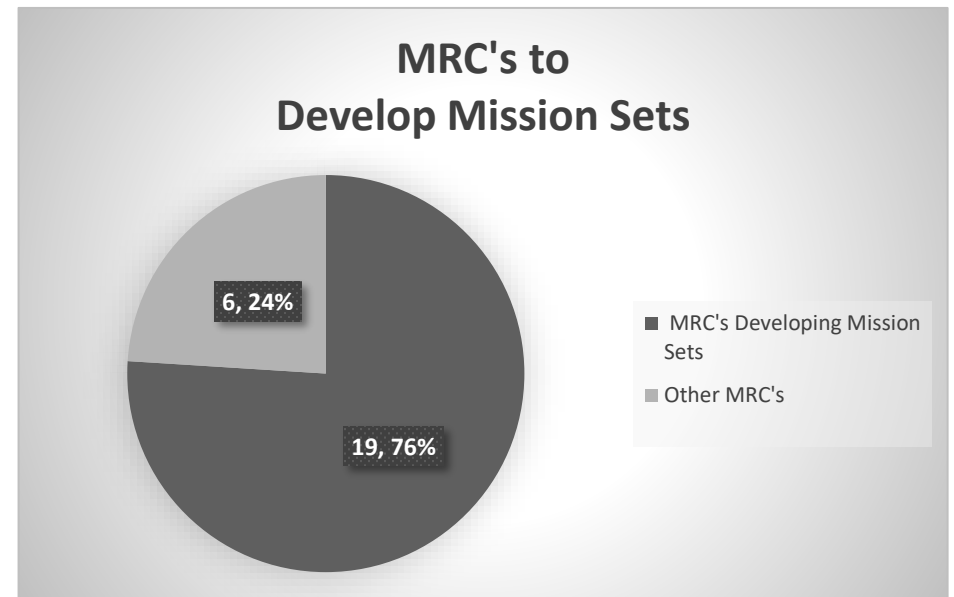
Budget Unit 85455C  
 HB Section 8.315 & 8.330

**6c. Provide a measure(s) of the program's impact.**



**6d. Provide a measure(s) of the program's efficiency.**

ASPR recommends and promotes uniformity in mission assignments for volunteers responding in public health emergencies. The goal of the MRC-STTRONG grant funding is to train, exercise, and deploy volunteers prepared to work in specific mission areas such as vaccination clinics, mobile medical facilities, and shelters.



**NEW DECISION ITEM**

**RANK:** 19 **OF** 30

<b>Department : Department of Public Safety</b>		<b>Budget Unit</b> <u>85455C</u>
<b>Division: State Emergency Management Agency</b>		
<b>DI Name: MRC STTRONG</b>	<b>DI# 1812401</b>	<b>HB Section</b> <u>8.315 &amp; 8.330</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

These following strategies will be utilized to achieve the project goal:

- 1.) Develop a volunteer level system.
- 2.) Develop mission sets with training and exercises.
- 3.) Institute credentialing through the Emergency System for the Advanced Registration of Volunteer Health Professionals (ESAR-VHP) and badging through Salamander.
- 4.) Utilize WebEOC (Missouri's emergency communication platform) for situational awareness during incidents.
- 5.) Create visibility and awareness of the MRC program locally and state-wide.
- 6.) Develop additional MRC units in underserved communities.
- 7.) Expand workforce development and recruiting efforts.
- 8.) Support the development of an MRC Association.
- 9.) Provide funding for staff and resources required in the expansion of MRC Unit capabilities.

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMA</b>								
<b>MRC STTRONG - 1812401</b>								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	96,637	0.00	96,637	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>96,637</b>	<b>0.00</b>	<b>96,637</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	29,620	0.00	29,620	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	16,198	0.00	16,198	0.00
SUPPLIES	0	0.00	0	0.00	3,539	0.00	3,539	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,600	0.00	3,600	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	850	0.00	850	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	147,750	0.00	147,750	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>201,557</b>	<b>0.00</b>	<b>201,557</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$298,194</b>	<b>0.00</b>	<b>\$298,194</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$298,194</b>	<b>0.00</b>	<b>\$298,194</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

### CORE DECISION ITEM

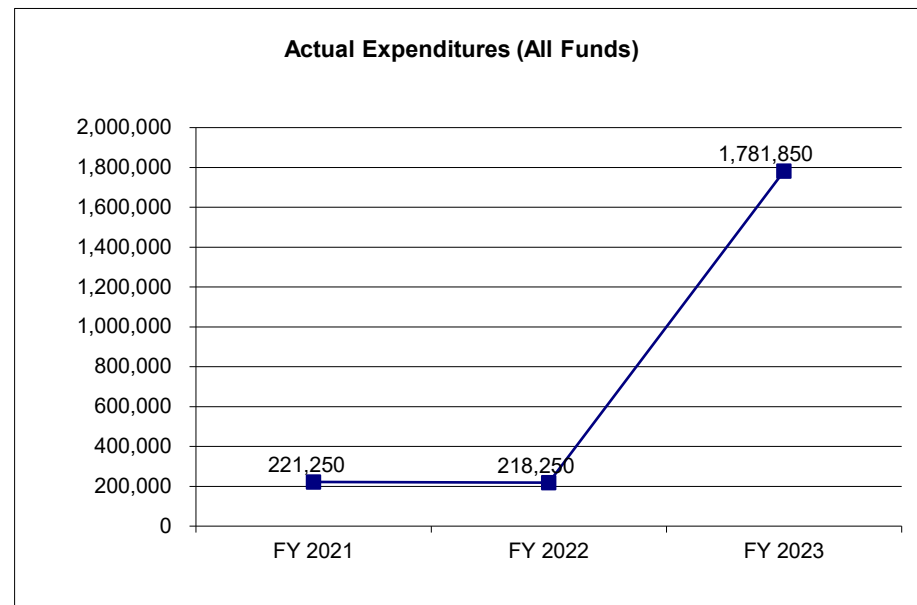
Department of Public Safety					Budget Unit 85452C				
Division: State Emergency Management									
Core: Missouri Task Force 1					HB Section 8.320				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	225,000	0	0	225,000	PSD	225,000	0	0	225,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	225,000	0	0	225,000	Total	225,000	0	0	225,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
Reimbursement for expenses for Missouri Task Force 1 when they respond to emergencies and disasters in the state of Missouri. In addition to travel expenses, monies may be used for damaged equipment during deployment, annual trainings or exercises, supplies, or equipment, with pre-approval by the Department of Public Safety's Director.									
3. PROGRAM LISTING (list programs included in this core funding)									
Task Force 1									

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85452C</u>
<b>Division: State Emergency Management</b>	
<b>Core: Missouri Task Force 1</b>	<b>HB Section</b> <u>8.320</u>

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	225,000	225,000	1,836,959	550,000
Less Reverted (All Funds)	(3,750)	(6,750)	(55,109)	(16,500)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	221,250	218,250	1,781,850	533,500
Actual Expenditures (All Funds)	221,250	218,250	1,781,850	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of N/A.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### **NOTES:**

FY23 increase in expenditures were due to a one time NDI for equipment.

## CORE RECONCILIATION DETAIL

### STATE TASKFORCE 1 FUNDING

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
PD			0.00	550,000	0	0	550,000	
<b>Total</b>			<b>0.00</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1907 2460	PD	0.00	(325,000)	0	0	(325,000)	One time reduction for Task Force 1 Training in Perry GA
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(325,000)</b>	<b>0</b>	<b>0</b>	<b>(325,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
PD			0.00	225,000	0	0	225,000	
<b>Total</b>			<b>0.00</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
PD			0.00	225,000	0	0	225,000	
<b>Total</b>			<b>0.00</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	



## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TASKFORCE 1 FUNDING</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,781,850	0.00	550,000	0.00	225,000	0.00	225,000	0.00
TOTAL - PD	1,781,850	0.00	550,000	0.00	225,000	0.00	225,000	0.00
<b>TOTAL</b>	<b>1,781,850</b>	<b>0.00</b>	<b>550,000</b>	<b>0.00</b>	<b>225,000</b>	<b>0.00</b>	<b>225,000</b>	<b>0.00</b>
<b>Task Force 1 Equipment - 1812403</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	619,250	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	619,250	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>619,250</b>	<b>0.00</b>
<b>TF1 Large Scale Exercise - 1812404</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,781,850</b>	<b>0.00</b>	<b>\$550,000</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>	<b>\$1,344,250</b>	<b>0.00</b>

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## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TASKFORCE 1 FUNDING</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	1,781,850	0.00	550,000	0.00	225,000	0.00	225,000	0.00
<b>TOTAL - PD</b>	<b>1,781,850</b>	<b>0.00</b>	<b>550,000</b>	<b>0.00</b>	<b>225,000</b>	<b>0.00</b>	<b>225,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,781,850</b>	<b>0.00</b>	<b>\$550,000</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>
GENERAL REVENUE	\$1,781,850	0.00	\$550,000	0.00	\$225,000	0.00	\$225,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): 8.320

Program Name: Missouri Task Force 1

Program is found in the following core budget(s): SEMA Grants

### 1a. What strategic priority does this program address?

Provides a comprehensive search and rescue capability for the state of Missouri, including initial disaster situational assessment and reconnaissance using GIS and small unmanned aircraft systems (sUAS) technology, disaster wide area search, specialized helicopter search and rescue, structural collapse search and rescue, and swiftwater search and rescue.

### 1b. What does this program do?

This program funds the development and maintenance of four specialized search and rescue programs, including, urban search and rescue (US&R), swiftwater/flood search and rescue (SWRT), helicopter search and rescue (HSART), and disaster situational assessment and reconnaissance (DSAR), for state emergency and disaster response. Program funds are used to provide funding for training programs and exercises, and to buy, repair, replace, and/or maintain program equipment.

### 2a. Provide an activity measure(s) for the program.

US&R Operational Capability Measures - MO-TF1 will maintain a FEMA Type 1 compliant Urban Search and Rescue Task Force, ready for immediate deployment by MO SEMA to any emergency or disaster in the state of Missouri.

HSART Operational Capability Measures - MO-TF1 will maintain at least 10 fully trained Type 1 HSART technicians, ready for immediate deployment by MO SEMA to any emergency or disaster in the state of Missouri.

SWRT Operational Capability Measures - MO-TF1 will maintain two FEMA Type 1 Swiftwater Rescue Teams, ready for immediate deployment by MO SEMA to any emergency or disaster in the state of Missouri.

DSAR Operational Capability Measures - MO-TF1 will maintain a specialized DSAR Team comprised of GIS Specialists and FAA Part 107 soaps Pilots, ready for immediate deployment by MO SEMA to any emergency or disaster in the state of Missouri.

### 2b. Provide a measure(s) of the program's quality.

Missouri Task Force 1 (MO-TF1) is one of only 28 FEMA certified Type 1 Urban Search and Rescue Task Force in the country. The MO-TF1 US&R program meets the rigorous standards set by FEMA and must self-evaluate every year and pass a comprehensive external review every 3 years. The MO-TF1 Swiftwater/Flood Search and Rescue Team meets the requirements of a FEMA NIMS Type 1 Swiftwater/Flood Search and Rescue Team. The MO-TF1 Helicopter Search and Rescue Team is 1 of only 5 such teams in the nation and meets U. S. Department of Defense, U.S. Federal Aviation Administration, and FEMA NIMS Helicopter Search and Rescue Team standards.

### PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): 8.320

Program Name: Missouri Task Force 1

Program is found in the following core budget(s): SEMA Grants

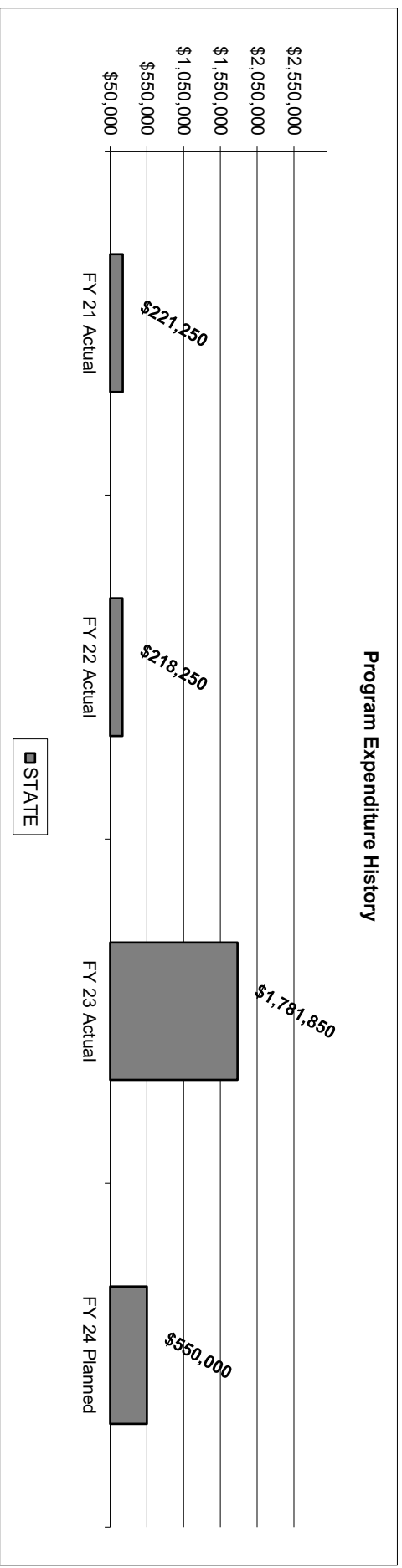
#### 2c. Provide a measure(s) of the program's impact.

This program ensures that the citizens of Missouri have access to a highly specialized and comprehensive search and rescue program should it be necessary for a state emergency or disaster. For example, MO-TF1 was requested by SEMA to respond to the Jefferson City tornado to provide initial situational assessment using small unmanned aerial systems (sUAS or drones) and GIS technology. The team also participated in ground reconnaissance operations, search and rescue operations, and damage assessment.

#### 2d. Provide a measure(s) of the program's efficiency.

This program combines local, state, and federal funding to provide a highly specialized and comprehensive set of search and rescue programs for the state of Missouri that are both highly capable and very cost efficient. MO-TF1 coordinates and collaborates with other public safety agencies and the Missouri National Guard to provide for the efficient utilization of funding for training and exercises and the sharing of resources when possible.

#### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**PROGRAM DESCRIPTION**

**Department Public Safety - State Emergency Management Agency**

**HB Section(s):** 8.320

**Program Name: Missouri Task Force 1**

**Program is found in the following core budget(s): SEMA Grants**

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State and Federal Program FEMA Urban Search and Rescue 97.025

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Public Safety	<b>Budget Unit</b> 85452C
<b>Division:</b> SEMA - Task Force 1	
<b>DI Name:</b> Task Force 1 Equipment <span style="float:right"><b>DI#</b> 1812403</span>	<b>HB Section</b> 8.320

**1. AMOUNT OF REQUEST**

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	619,250	0	0	619,250
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>619,250</b>	<b>0</b>	<b>0</b>	<b>619,250</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

E&E items identified as needs by SEMA to aid in disaster response.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Public Safety		Budget Unit	85452C
Division: SEMA - Task Force 1			
DI Name: Task Force 1 Equipment	DI# 1812403	HB Section	8.320

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Public Safety				Budget Unit		85452C			
Division: SEMA - Task Force 1									
DI Name: Task Force 1 Equipment		DI# 1812403		HB Section		8.320			
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590-Other Equipment	619,250						619,250		619,250
Total EE	619,250		0		0		619,250		619,250
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	619,250	0.0	0	0.0	0	0.0	619,250	0.0	619,250



**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department:</b> Public Safety	<b>Budget Unit</b> 85452C
<b>Division:</b> SEMA - Task Force 1	
<b>DI Name:</b> Task Force 1 Equipment <b>DI#</b> 1812403	<b>HB Section</b> 8.320

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

**6b. Provide a measure(s) of the program's quality.**

**6c. Provide a measure(s) of the program's impact.**

**6d. Provide a measure(s) of the program's efficiency.**

NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Public Safety		Budget Unit	85452C
Division: SEMA - Task Force 1			
DI Name: Task Force 1 Equipment	DI# 1812403	HB Section	8.320

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

# Department of Public Safety

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TASKFORCE 1 FUNDING</b>								
Task Force 1 Equipment - 1812403								
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	619,250	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>619,250</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$619,250</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$619,250	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department: Public Safety</b>	<b>Budget Unit</b> 85452C
<b>Division: SEMA - Task Force 1</b>	
<b>DI Name: TF1 Large Scale Exercise</b> <b>DI# 1812404</b>	<b>HB Section</b> 8.320

**1. AMOUNT OF REQUEST**

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	500,000	0	0	500,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Non-Counts:

Other Funds:

Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

One-time funding for a large scale out-of-state exercise for Task Force 1. They type of exercise provides numerous comlex and realistic scenarios, held in conjunction with the Disaster Medical Assistance Team.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Public Safety		Budget Unit 85452C	
Division: SEMA - Task Force 1			
DI Name: TF1 Large Scale Exercise	DI# 1812404	HB Section	8.320

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department: Public Safety</b>			<b>Budget Unit</b> <u>85452C</u>						
<b>Division: SEMA - Task Force 1</b>									
<b>DI Name: TF1 Large Scale Exercise</b>		<b>DI# 1812404</b>	<b>HB Section</b>		<u>8.320</u>				
	<b>Gov Rec GR</b>	<b>Gov Rec GR</b>	<b>Gov Rec FED</b>	<b>Gov Rec FED</b>	<b>Gov Rec OTHER</b>	<b>Gov Rec OTHER</b>	<b>Gov Rec TOTAL</b>	<b>Gov Rec TOTAL</b>	<b>Gov Rec One-Time</b>
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>500,000</u>		<u>0</u>		<u>0</u>		<u>500,000</u>		<u>500,000</u>
<b>Total PSD</b>	<b>500,000</b>		<b>0</b>		<b>0</b>		<b>500,000</b>		<b>500,000</b>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u><b>500,000</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>500,000</b></u>	<u><b>0.0</b></u>	<u><b>500,000</b></u>

NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Public Safety	Budget Unit 85452C
Division: SEMA - Task Force 1	
DI Name: TF1 Large Scale Exercise	HB Section 8.320
DI# 1812404	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Public Safety		Budget Unit	85452C
Division: SEMA - Task Force 1			
DI Name: TF1 Large Scale Exercise	DI# 1812404	HB Section	8.320

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:



## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TASKFORCE 1 FUNDING</b>								
<b>TF1 Large Scale Exercise - 1812404</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	500,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85454C</u>
<b>Division: State Emergency Management</b>	
<b>Core: Missouri Emergency Response Commission</b>	<b>HB Section</b> <u>8.325</u>

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	161,890	0	161,890	EE	0	161,890	0	161,890
PSD	0	588,110	750,000	1,338,110	PSD	0	588,110	750,000	1,338,110
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>1,500,000</b>	<b>Total</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>1,500,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Chemical Emerg Prep Fund (0587)

Other Funds: Chemical Emerg Prep Fund (0587)

### 2. CORE DESCRIPTION

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know-Act (EPCRA). Industries affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides response and mitigation training of hazardous chemical accidents to Local Emergency Planning Committees or Districts (LEPCs & LEPDs), and Fire Departments. The MERC assists the LEPCs & LEPDs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

### 3. PROGRAM LISTING (list programs included in this core funding)

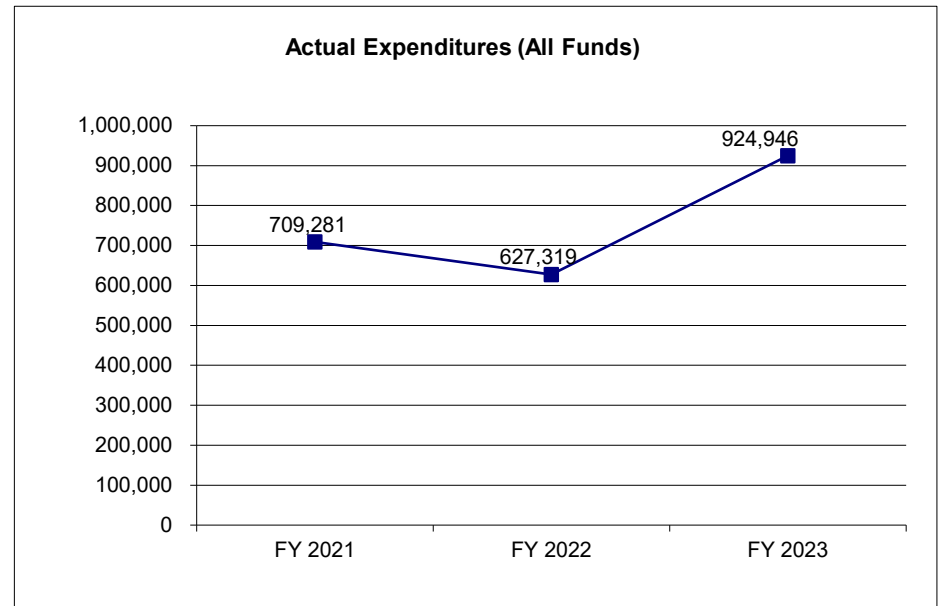
Missouri Emergency Response Commission  
Hazardous Materials Transportation Uniform Safety Act

### CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85454C</u>
<b>Division: State Emergency Management</b>	
<b>Core: Missouri Emergency Response Commission</b>	<b>HB Section</b> <u>8.325</u>

#### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	1,400,000	1,400,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,400,000	1,400,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	709,281	627,319	924,946	N/A
Unexpended (All Funds)	690,719	772,681	575,054	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	524,121	350,343	432,569	N/A
Other	166,598	422,338	142,485	N/A



\*Current Year restricted amount is as of N/A.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

**CORE RECONCILIATION DETAIL**

**STATE  
MERC DISTRIBUTIONS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	750,000	1,341,210	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>1,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	750,000	1,341,210	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>1,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	750,000	1,341,210	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>1,500,000</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MERC DISTRIBUTIONS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
STATE EMERGENCY MANAGEMENT	1,120	0.00	158,790	0.00	158,790	0.00	158,790	0.00
TOTAL - EE	1,120	0.00	158,790	0.00	158,790	0.00	158,790	0.00
PROGRAM-SPECIFIC								
STATE EMERGENCY MANAGEMENT	316,311	0.00	591,210	0.00	591,210	0.00	591,210	0.00
CHEMICAL EMERGENCY PREPAREDNES	607,515	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	923,826	0.00	1,341,210	0.00	1,341,210	0.00	1,341,210	0.00
<b>TOTAL</b>	<b>924,946</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$924,946</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>

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im\_disummary

# Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MERC DISTRIBUTIONS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	500	0.00	500	0.00	500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
FUEL & UTILITIES	0	0.00	2,001	0.00	2,001	0.00	2,001	0.00
SUPPLIES	1,044	0.00	22,300	0.00	22,300	0.00	22,300	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	5	0.00	5	0.00	5	0.00
PROFESSIONAL SERVICES	76	0.00	123,776	0.00	123,776	0.00	123,776	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,800	0.00	1,800	0.00	1,800	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	900	0.00	900	0.00	900	0.00
<b>TOTAL - EE</b>	<b>1,120</b>	<b>0.00</b>	<b>158,790</b>	<b>0.00</b>	<b>158,790</b>	<b>0.00</b>	<b>158,790</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	923,826	0.00	1,338,110	0.00	1,338,110	0.00	1,338,110	0.00
DEBT SERVICE	0	0.00	3,100	0.00	3,100	0.00	3,100	0.00
<b>TOTAL - PD</b>	<b>923,826</b>	<b>0.00</b>	<b>1,341,210</b>	<b>0.00</b>	<b>1,341,210</b>	<b>0.00</b>	<b>1,341,210</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$924,946</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$317,431</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$607,515</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department: Public Safety - State Emergency Management**

**HB Section(s): 8.325 & 8.330**

**Program Name: Missouri Emergency Response Commission - Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP)**

**Program is found in the following core budget(s): SEMA Operations and MERC**

### 1a. What strategic priority does this program address?

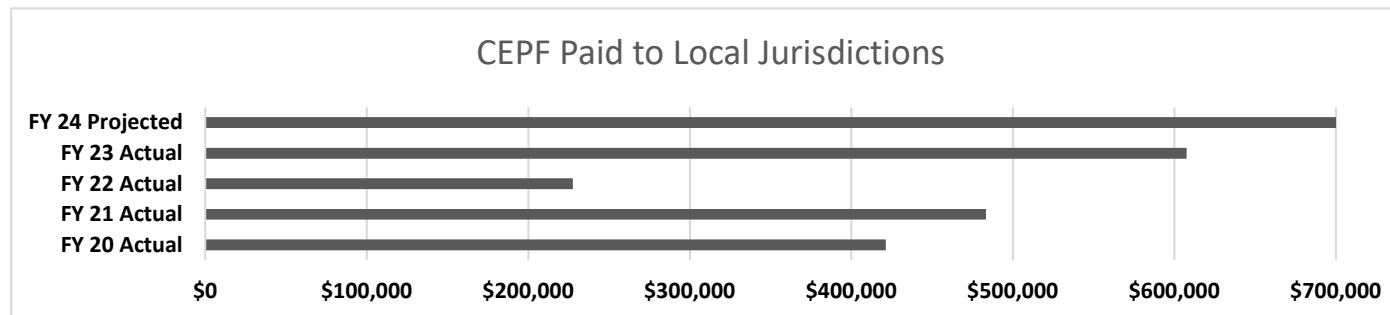
Ensure that the citizens of Missouri are prepared to respond and recover from a Hazardous Materials Emergency.

### 1b. What does this program do?

- The Missouri Emergency Response Commission (MERC) is responsible for administering the State and Federal Emergency Planning and Community Right to Know Act (EPCRA). Industries and Agricultural facilities affected by the legislation are required to report to the MERC annually to comply with state and federal laws.
- Fees are collected annually according to established reporting procedures.
- Provides training for HAZMAT Responders on the response to and mitigation of chemical and hazardous materials emergencies and incidents.
- Provides guidance to Local Emergency Planning Commissions (LEPC's) and Local Emergency Planning Districts (LEPD's) activities.
- Assists LEPCs and LEPDs in the development, review, and updates, of Chemical and Hazardous Materials Emergency Plans.
- Investigates new, unreported, and reported facilities for not reporting and paying Tier II fees as required by Federal and State law.
- Administers federal Hazardous Materials Emergency Preparedness (HMEP) grant providing HAZMAT planning and training funds to LEPC's, LEPD's, and responders across the state.
- MERC is guided by a commission made up of state agencies representatives, members of the response community, and elected officials.

### 2a. Provide an activity measure(s) for the program.

Each county must submit a CEPF (Chemical Emergency Preparedness Fund) application and be in full compliance with state and federal EPCRA laws annually to receive funding. The LEPCs and LEPDs then use these funds to mitigate risks through planning and training first responders, healthcare providers, and their communities. During FY23 MERC staff continued to assist, guide, educate, and supervise LEPCs and LEPDs about compliance issues. MERC staff work with each of LEPCs and LEPDs to obtain their authorized funds.



MERC staff continually look for ways to ensure local jurisdictions get the needed funds to prepare for a hazardous materials emergency.

## PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management

HB Section(s): 8.325 & 8.330

Program Name: Missouri Emergency Response Commission - Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP)

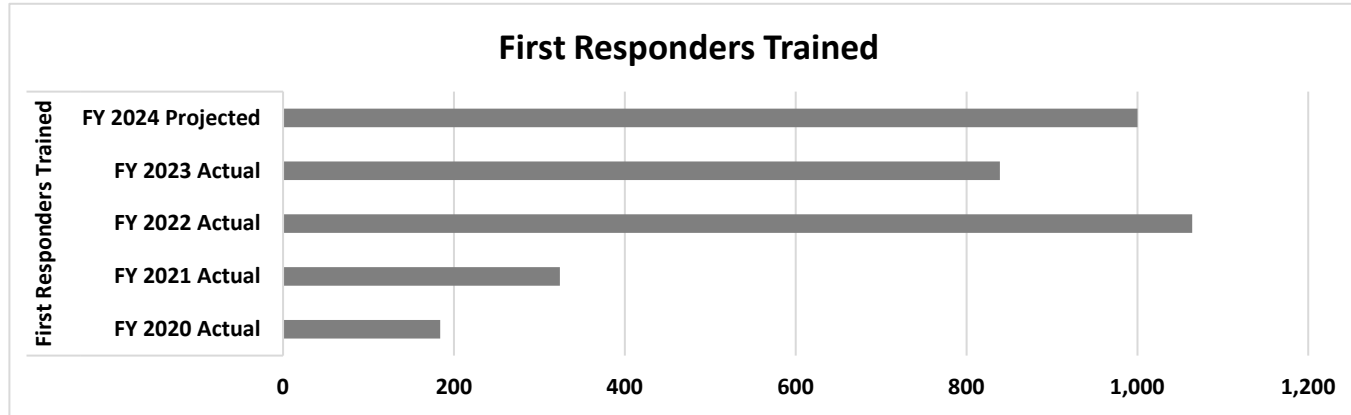
Program is found in the following core budget(s): SEMA Operations and MERC

### 2b. Provide a measure(s) of the program's quality.

The MERC provides instruction to over 800 students. Each course has students evaluate the course on a one to five scale. A large portion of these MERC instructed courses get ratings of four and five on quality of course, quality of instructor, relation of course to students needs, reasonability in length, and contributing to the needs of the student. The overall rating of the class offered by the MERC is 4.5.

### 2c. Provide a measure(s) of the program's impact.

The MERC utilizes federal grants to train first responders in chemical and hazardous materials emergency response. This is essential for local jurisdictions to plan and mitigate response to hazardous materials and chemical incidences. Class attendance is impacted by jurisdictional size, number of responders, location, and availability to attend the class.



The MERC's impact is measured in our ability to assist local communities to improve the safety of their Chemical and Hazardous Materials First Responders and their citizens through the most up to date and effective training possible.



## PROGRAM DESCRIPTION

**Department: Public Safety - State Emergency Management**

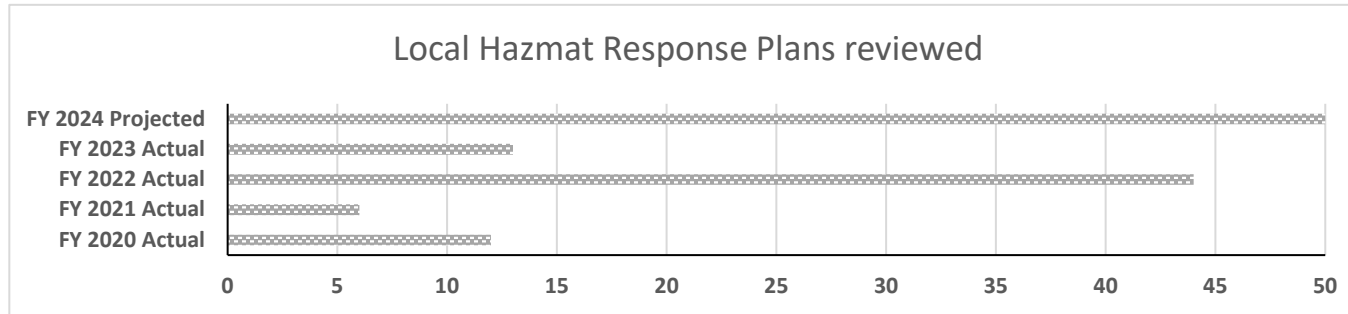
**HB Section(s): 8.325 & 8.330**

**Program Name: Missouri Emergency Response Commission - Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP)**

**Program is found in the following core budget(s): SEMA Operations and MERC**

### 2d. Provide a measure(s) of the program's efficiency.

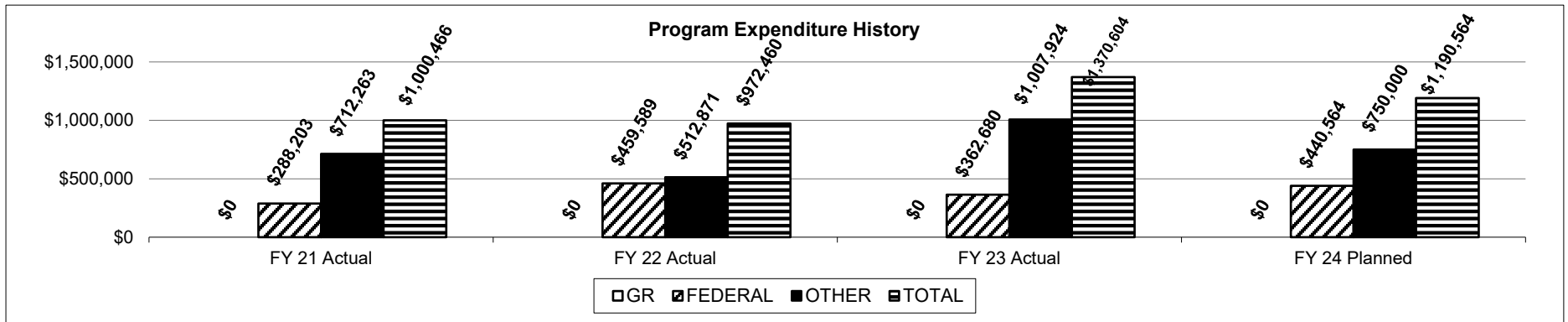
Local Emergency Planning Committees and Local Emergency Planning Districts are required to review their Hazmat Response Plans annually and complete a full plan update every three years. The MERC has a contracted planner and Plans Coordinator to assist in reviewing and updating plans.



One of MERC's efficiency measures is our ability to assist local communities to improve the safety of their Chemical and Hazardous Materials First Responders and their citizens through the most up to date and effective HAZMAT response plans.

\* In 2023 the MERC elected to revamp the Hazmat Plan program to provide for a more efficient template for hazardous materials planning this resulted in lower numbers of review in 2023.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



## PROGRAM DESCRIPTION

**Department: Public Safety - State Emergency Management**

**HB Section(s): 8.325 & 8.330**

**Program Name: Missouri Emergency Response Commission - Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP)**

**Program is found in the following core budget(s): SEMA Operations and MERC**

**4. What are the sources of the "Other " funds?**

The MERC is completely funded by collecting Tier II fees per federal and state statutes. The MERC also receives federal grant funding from the Federal DOT and Pipeline and Hazardous Materials Safety Administration (PHMSA). The MERC does not receive general revenue funds from the state.

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo. Chapters 44 and 292.60 - 292.625 and the Emergency Planning and Community Right to Know Act Title 42 Chapter 116 Sub-Chapter 1. The Hazardous Materials Emergency Preparedness (HMEP) Grant was established in 1990 by the Hazardous Materials Transportation Uniform Safety act. In 1993, PHMSA began issuing grants to assist States, Territories and Tribes to "Develop, Improve and Carry Out Emergency Plans" within the National Response System and the Emergency Planning and Community Right-to-Know Act (EPCRA) of 1986.

**6. Are there federal matching requirements? If yes, please explain.**

Missouri collects Tier II fees according to state statute and those fees are placed into the Chemical Emergency Preparedness Fund and are used to match HMEP funds. Both Funds are utilized to provide salaries for the MERC Executive Director (Emergency Management Manager), two Program Specialists, two part-time Administrative personnel, two contracted Training and Exercise personnel, one contracted LEPC/Planning Coordinator, three contracted Regional Planners, and eleven contracted Chemical and Hazardous Materials Emergency Response Trainers.

**7. Is this a federally mandated program? If yes, please explain.**

Yes. This program falls under the Emergency Planning and Community Right to Know Act, Title 42 Chapter 116, Sub-Chapter 1, Section 1101. While the State Emergency Response Commission and Local Emergency Preparedness Committees are federally mandated under the Community Right to Know Act, the HMEP grant program is not federally mandated.

## CORE DECISION ITEM

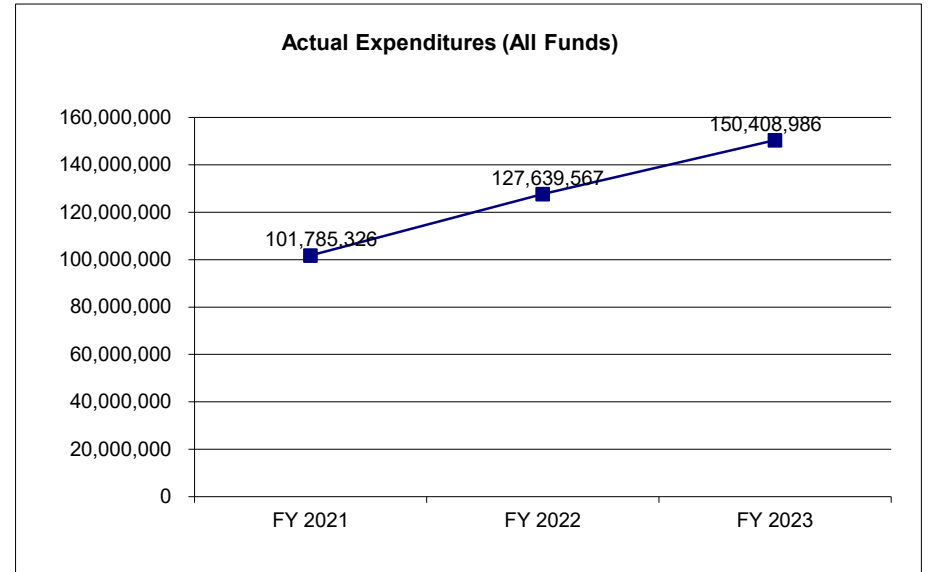
<b>Department of Public Safety</b> <b>Division: State Emergency Management</b> <b>Core: SEMA Grants</b>	<b>Budget Unit</b> <u>85455C</u>  <b>HB Section</b> <u>8.330</u>																																																																																										
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<b>2. CORE DESCRIPTION</b>																																																																																											
Allows SEMA to distribute and expend federal funds for State and Local assistance programs, Presidential Disaster Declarations, Nuclear Power Plant Funding through Callaway Energy Center and Nebraska Cooper Nuclear Station. SEMA will continue to improve statewide emergency capabilities to plan, prepare, and respond to all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments. SEMA has provided funding for disaster response and recovery to storms, tornadoes, flooding events, major ice storms, winter snow storms, and droughts. Debris removal for non-declared disasters and LEPD and LEPC state grant funding is also provided, along with special request to the Missouri Disaster Assistance Team.																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
Disaster Declarations, Public Assistance Program, Hazard Mitigation Grant Program, Individuals Households Program, Nuclear Power Plants, State Grant, and Federal Pass-through grants.																																																																																											

**CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85455C</u>
<b>Division: State Emergency Management</b>	
<b>Core: SEMA Grants</b>	<b>HB Section</b> <u>8.330</u>

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	196,221,214	136,255,118	502,080,182	475,603,426
Less Reverted (All Funds)	0	0	(60,000)	(60,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	196,221,214	136,255,118	502,020,182	475,543,426
Actual Expenditures (All Funds)	101,785,326	127,639,567	150,408,986	N/A
Unexpended (All Funds)	94,435,888	8,615,551	351,611,196	N/A
Unexpended, by Fund:				
General Revenue	19,510,645	7,359,104	19,968,026	N/A
Federal	74,925,243	1,256,447	331,643,170	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of N/A.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

**The majority of the federal unexpended is federal appropriation authority for disaster reimbursements.**

**CORE RECONCILIATION DETAIL**

STATE  
SEMA GRANT

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	290,415	0	290,415	
	EE	0.00	166,016	3,031,449	0	3,197,465	
	PD	0.00	15,024,713	457,090,833	0	472,115,546	
	<b>Total</b>	<b>0.00</b>	<b>15,190,729</b>	<b>460,412,697</b>	<b>0</b>	<b>475,603,426</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	290,415	0	290,415	
	EE	0.00	166,016	3,031,449	0	3,197,465	
	PD	0.00	15,024,713	457,090,833	0	472,115,546	
	<b>Total</b>	<b>0.00</b>	<b>15,190,729</b>	<b>460,412,697</b>	<b>0</b>	<b>475,603,426</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	290,415	0	290,415	
	EE	0.00	166,016	3,031,449	0	3,197,465	
	PD	0.00	15,024,713	457,090,833	0	472,115,546	
	<b>Total</b>	<b>0.00</b>	<b>15,190,729</b>	<b>460,412,697</b>	<b>0</b>	<b>475,603,426</b>	

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMA GRANT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	840,583	13.43	0	0.00	0	0.00	0	0.00
MISSOURI DISASTER	167,650	3.85	290,415	0.00	290,415	0.00	290,415	0.00
TOTAL - PS	1,008,233	17.28	290,415	0.00	290,415	0.00	290,415	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	102,184	0.00	166,016	0.00	166,016	0.00	166,016	0.00
STATE EMERGENCY MANAGEMENT	6,549,632	0.00	2,120,353	0.00	2,120,353	0.00	2,120,353	0.00
MISSOURI DISASTER	505,576	0.00	911,096	0.00	911,096	0.00	911,096	0.00
TOTAL - EE	7,157,392	0.00	3,197,465	0.00	3,197,465	0.00	3,197,465	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	5,719,936	0.00	15,024,713	0.00	15,024,713	0.00	15,024,713	0.00
STATE EMERGENCY MANAGEMENT	7,948,463	0.00	27,142,033	0.00	27,142,033	0.00	27,142,033	0.00
MISSOURI DISASTER	128,574,962	0.00	429,948,800	0.00	429,948,800	0.00	429,948,800	0.00
TOTAL - PD	142,243,361	0.00	472,115,546	0.00	472,115,546	0.00	472,115,546	0.00
<b>TOTAL</b>	<b>150,408,986</b>	<b>17.28</b>	<b>475,603,426</b>	<b>0.00</b>	<b>475,603,426</b>	<b>0.00</b>	<b>475,603,426</b>	<b>0.00</b>
<b>MRC STTRONG - 1812401</b>								
EXPENSE & EQUIPMENT								
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	48,935	0.00	48,935	0.00
TOTAL - EE	0	0.00	0	0.00	48,935	0.00	48,935	0.00
PROGRAM-SPECIFIC								
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	1,060,000	0.00	1,060,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,060,000	0.00	1,060,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,108,935</b>	<b>0.00</b>	<b>1,108,935</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
MISSOURI DISASTER	0	0.00	0	0.00	0	0.00	9,293	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,293	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,293</b>	<b>0.00</b>

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# Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMA GRANT</b>								
<b>CORE</b>								
PROPERTY & IMPROVEMENTS	0	0.00	2,611	0.00	2,611	0.00	2,611	0.00
BUILDING LEASE PAYMENTS	25,000	0.00	43,111	0.00	43,111	0.00	43,111	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	13,723	0.00	13,723	0.00	13,723	0.00
MISCELLANEOUS EXPENSES	9,624	0.00	9,111	0.00	9,111	0.00	9,111	0.00
REBILLABLE EXPENSES	0	0.00	30,611	0.00	30,611	0.00	30,611	0.00
<b>TOTAL - EE</b>	<b>7,157,392</b>	<b>0.00</b>	<b>3,197,465</b>	<b>0.00</b>	<b>3,197,465</b>	<b>0.00</b>	<b>3,197,465</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	142,224,111	0.00	472,115,546	0.00	472,115,546	0.00	472,115,546	0.00
REFUNDS	19,250	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>142,243,361</b>	<b>0.00</b>	<b>472,115,546</b>	<b>0.00</b>	<b>472,115,546</b>	<b>0.00</b>	<b>472,115,546</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$150,408,986</b>	<b>17.28</b>	<b>\$475,603,426</b>	<b>0.00</b>	<b>\$475,603,426</b>	<b>0.00</b>	<b>\$475,603,426</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$6,662,703</b>	<b>13.43</b>	<b>\$15,190,729</b>	<b>0.00</b>	<b>\$15,190,729</b>	<b>0.00</b>	<b>\$15,190,729</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$143,746,283</b>	<b>3.85</b>	<b>\$460,412,697</b>	<b>0.00</b>	<b>\$460,412,697</b>	<b>0.00</b>	<b>\$460,412,697</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.330

Program Name: Local Emergency Planning Grant

Program is found in the following core budget(s): SEMA Grants

### 1a. What strategic priority does this program address?

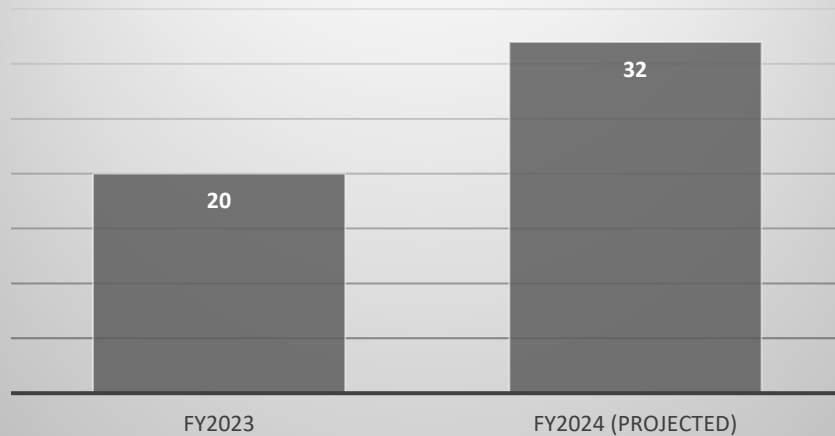
Enhance statewide emergency preparedness, mitigation, and recovery.

### 1b. What does this program do?

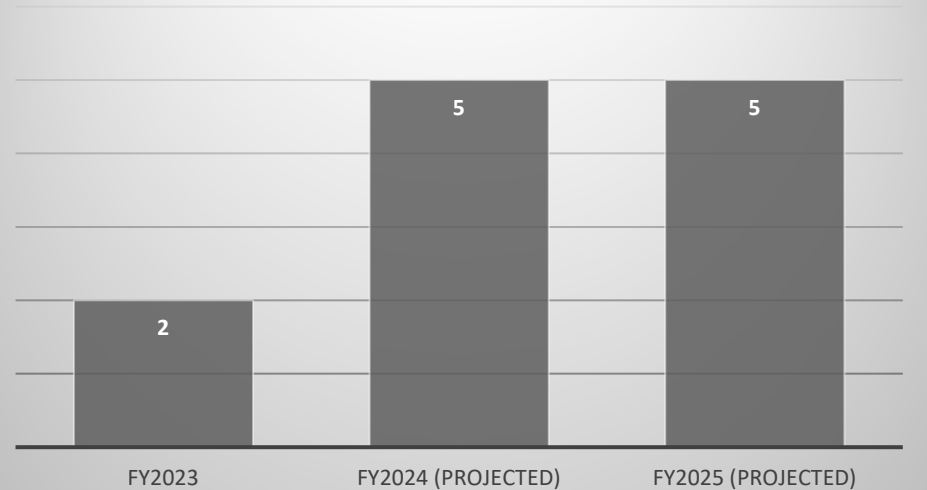
To assist the Local Emergency Planning Commissions, Districts, and Management Agencies in alleviating the burdens of responding to disasters by planning, mitigating, and having the resources available to function in a proactive environment to allow for community betterment. These expenses may include but are not limited to: salaries and benefits, supplies, equipment, and could complete such tasks as levee repairs, debris removal, or other response and recovery efforts for non declared emergencies.

### 2a. Provide an activity measure(s) for the program.

#### Local Emergency Planning Applicants



#### Disaster Assistance Applicants





## PROGRAM DESCRIPTION

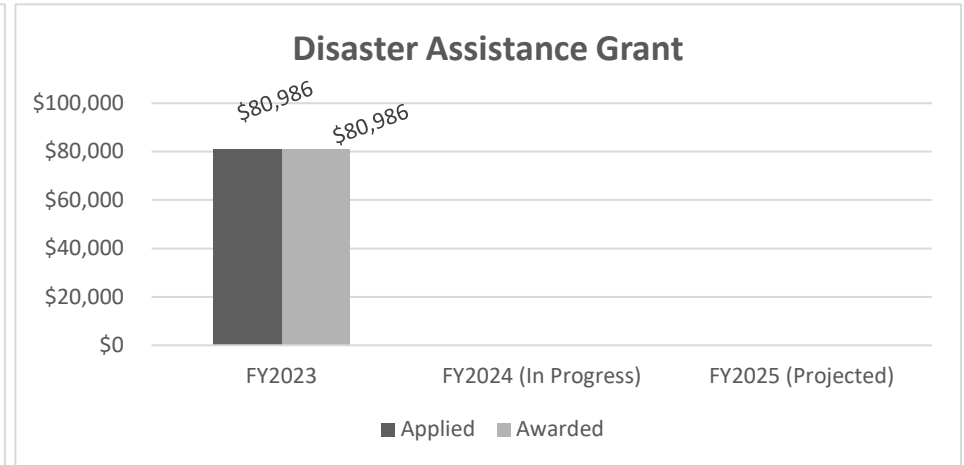
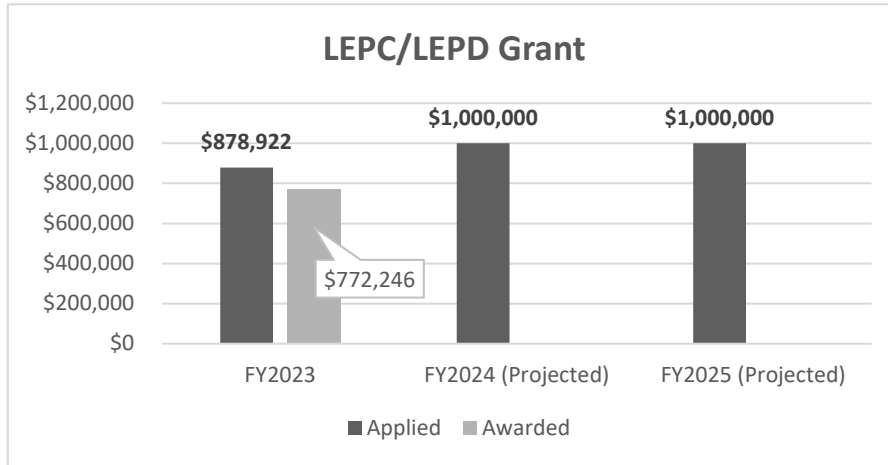
Department: Department of Public Safety

HB Section(s): 8.330

Program Name: Local Emergency Planning Grant

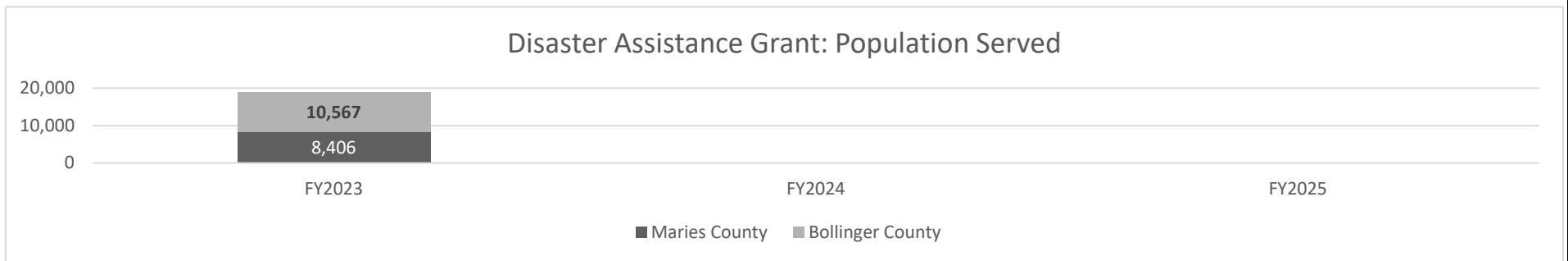
Program is found in the following core budget(s): SEMA Grants

### 2b. Provide a measure(s) of the program's quality.



\*FY24 is in progress of releasing and receiving applications to Local Emergency Planning Commissions/Local Emergency Planning Districts (LEPC/LEPDs). The Disaster Assistance Grant is dependent on severe weather in the state. While the LEPC/LEPD grant has a period of performance in alignment with the state fiscal year, the Missouri Disaster Assistance Grant could have severe weather at the end of one fiscal year that will not be paid until the following fiscal year.

### 2c. Provide a measure(s) of the program's impact.



## PROGRAM DESCRIPTION

Department: Department of Public Safety

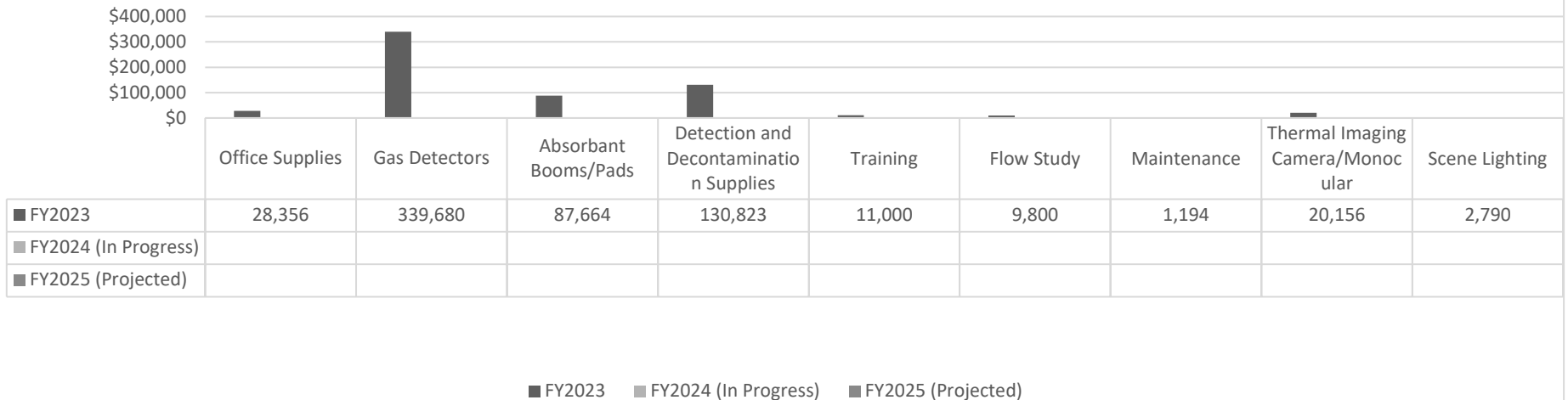
HB Section(s): 8.330

Program Name: Local Emergency Planning Grant

Program is found in the following core budget(s): SEMA Grants

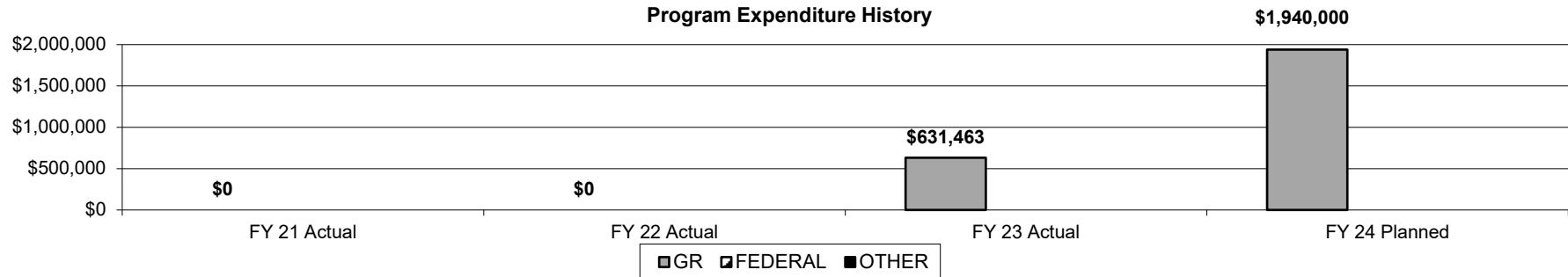
### 2d. Provide a measure(s) of the program's efficiency.

#### Local Emergency Planning by Expended Category



### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

#### Program Expenditure History



**PROGRAM DESCRIPTION**

**Department:** Department of Public Safety

**HB Section(s):** 8.330

**Program Name:** Local Emergency Planning Grant

**Program is found in the following core budget(s):** SEMA Grants

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

N/A

**6. Are there federal matching requirements? If yes, please explain.**

N/A

**7. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

Department: Public Safety, State Emergency Management Agency

HB Section(s): 08.330

Program Name: Radiological Emergency Preparedness

Program is found in the following core budget(s): SEMA Grants

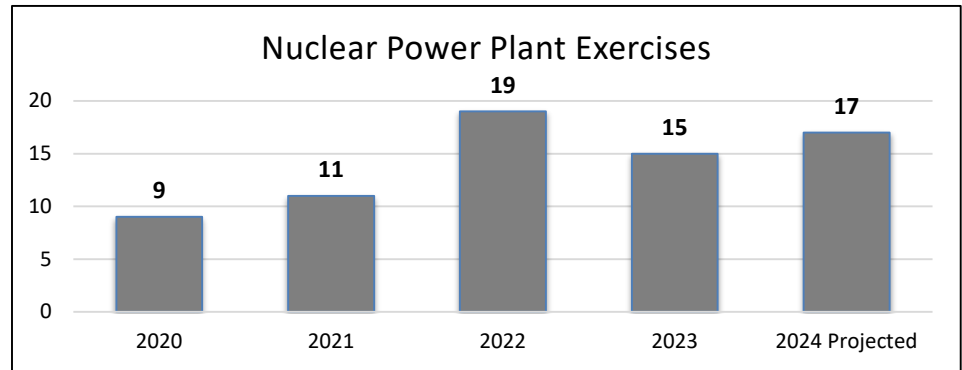
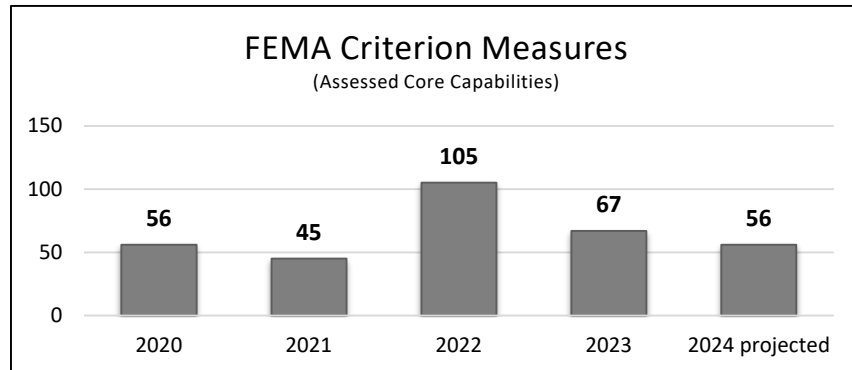
### 1a. What strategic priority does this program address?

To protect Missourians against radiological incidents that can occur at the two nuclear power plants impacting the State of Missouri.

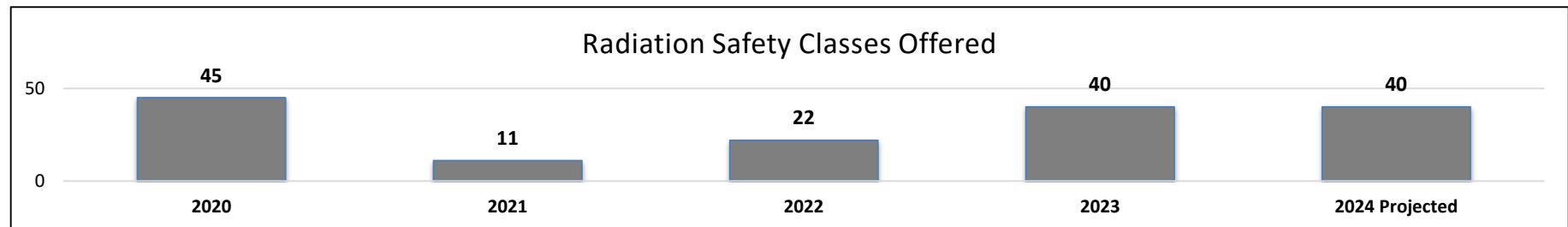
### 1b. What does this program do?

Ensure the state and the five counties in the Callaway Energy Center and Nebraska's Cooper Nuclear Station emergency planning zones, as well as other counties throughout the state, are prepared to effectively respond to adverse radiological events. Safeguard the public while shipments containing radiological materials are transported across the state. Calibrate and partner with local responders to ensure their radiological monitors are working properly. Train first responders throughout the state in effective radiological response. Conduct radiation safety audits and trainings for MoDOT. Conduct federally required nuclear exercises.

### 2a. Provide an activity measure(s) for the program.



### 2b. Provide a measure(s) of the program's quality.



### PROGRAM DESCRIPTION

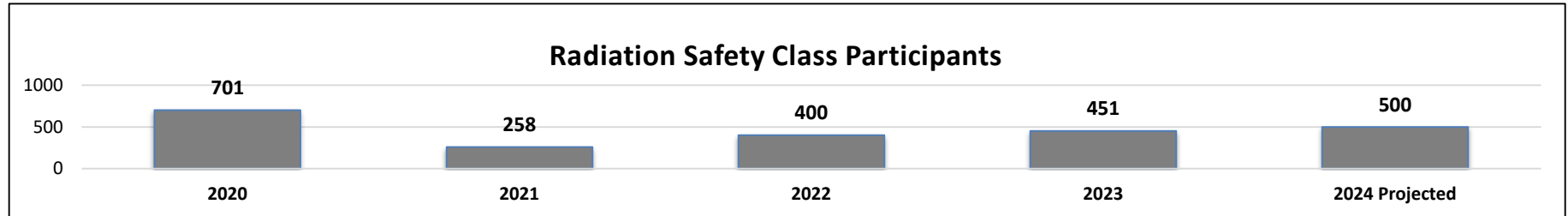
Department: Public Safety, State Emergency Management Agency

HB Section(s): 08.330

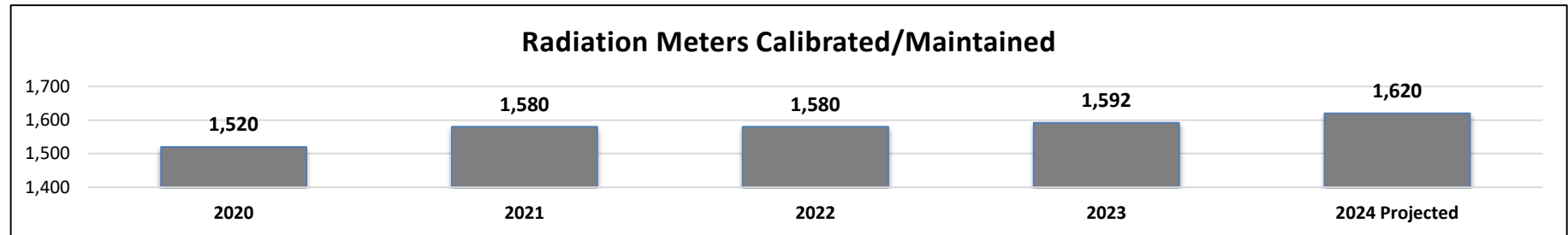
Program Name: Radiological Emergency Preparedness

Program is found in the following core budget(s): SEMA Grants

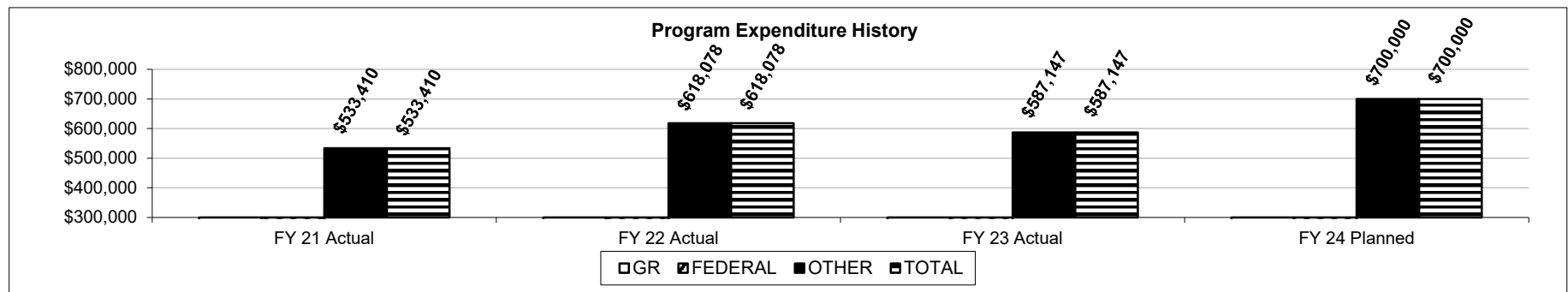
2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**PROGRAM DESCRIPTION**

**Department: Public Safety, State Emergency Management Agency**

**HB Section(s): 08.330**

**Program Name: Radiological Emergency Preparedness**

**Program is found in the following core budget(s): SEMA Grants**

**4. What are the sources of the "Other " funds?**

All funds are "Other." Primary funding, 94%, is provided by the two utilities with nuclear power plants affecting Missouri; 6% is provided by MoDot for Nuclear Gauge Safety, Audit and Training Programs.

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Nuclear Regulatory Commission (NUREG) 0654 and Environmental Protection Agency (EPA) 400-R-001, 10 CFR Parts 37, 71 and 73.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

Yes, in order for nuclear power plants to operate, emergency planning for "Offsite Response Organizations" (OROs) is federally mandated by the Nuclear Regulatory Commission. Missouri State Emergency Management Agency's (SEMA) Radiological Emergency Preparedness (REP) Program is responsible for conducting and coordinating emergency planning for the local and state OROs.

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMA GRANT</b>								
<b>MRC STTRONG - 1812401</b>								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	6,000	0.00	6,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	10,095	0.00	10,095	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	32,840	0.00	32,840	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>48,935</b>	<b>0.00</b>	<b>48,935</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,060,000	0.00	1,060,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,060,000</b>	<b>0.00</b>	<b>1,060,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,108,935</b>	<b>0.00</b>	<b>\$1,108,935</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,108,935</b>	<b>0.00</b>	<b>\$1,108,935</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department of Public Safety</b>	<b>Budget Unit</b> 85455C
<b>State Emergency Management Agency</b>	
<b>Agriculture Resiliency Disaster Response</b> <b>DI# 1812405</b>	<b>HB Section</b> 8.330

**1. AMOUNT OF REQUEST**

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,500,000	3,500,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Agriculture Resiliency Disaster Response Fund (0665)  
Non-Counts: \$3,500,000

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This funding will assist agricultural producers and landowners with recovery from and preparation for natural disasters, including the mitigation of flood and drought impacts. Missouri has experienced drought in 2018, 2022, and 2023, along with significant flooding in 2019.



**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85455C</u>
<b>State Emergency Management Agency</b>	
<b>Agriculture Resiliency Disaster Response</b> <b>DI# 1812405</b>	<b>HB Section</b> <u>8.330</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

This item consists of unspent funding appropriated for National Guard readiness in the event of a governor-declared disaster in House Bill 12, less \$500,000, that would be transferred as needed to support agriculturally-related disasters.

That funding would be transferred to an administratively created fund within SEMA for these response efforts.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions					3,500,000		3,500,000		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>3,500,000</u>		<u>3,500,000</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>3,500,000</u>	<u>0.0</u>	<u>3,500,000</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>85455C</u>
<b>State Emergency Management Agency</b>	
<b>Agriculture Resiliency Disaster Response</b> <b>DI# 1812405</b>	<b>HB Section</b> <u>8.330</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

Total investment in damage mitigation and response efforts to recover from and prepare for agriculture-related natural disasters.

**6b. Provide a measure(s) of the program's quality.**

Benefit to cost ratio of agriculture resiliency grants. This measure reports the estimated annual benefit to cost ratio of grants provided by SEMA to lessen the impact of agriculture-related disasters. The program works with agricultural producers and landowners to identify natural disasters that impact them, identify strategies and activities to reduce any losses from those disasters, and establish a coordinated approach to implementing the plan.

**6c. Provide a measure(s) of the program's impact.**

Percent of landowners and agricultural producers who meet or exceed disaster preparedness standards and have recovered from past disasters.

**6d. Provide a measure(s) of the program's efficiency.**

Percent of applicants satisfied with the efficiency and simplicity of the grant process. This can be measured through an initial customer survey and later assessment on several dimensions of service delivery. Customer experience information is collected to better identify root causes for low satisfaction to guide future process changes and guidance to provide a more client-focused and user-friendly experience.

NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department of Public Safety		Budget Unit	85455C
State Emergency Management Agency			
Agriculture Resiliency Disaster Response	DI# 1812405	HB Section	8.330

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

SEMA will take a people-first approach to increase agriculture disaster readiness, develop tools, and allocate resources informed by future risk estimates to target investments to create a more prepared and resilient state. This involves an easily navigable disaster response portal, good communication that allows for feedback from stakeholders, and resources to empower risk-informed decision making.

## Department of Public Safety

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMA GRANT</b>								
<b>Agr Disaster Resiliency - 1812405</b>								
PROGRAM-SPECIFIC								
AG DISASTER RESILIENCY FUND	0	0.00	0	0.00	0	0.00	3,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,500,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$150,408,986</b>	<b>17.28</b>	<b>\$475,603,426</b>	<b>0.00</b>	<b>\$476,712,361</b>	<b>0.00</b>	<b>\$480,221,654</b>	<b>0.00</b>

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## CORE DECISION ITEM

<b>Department</b> Public Safety	<b>Budget Unit</b> 85456C
<b>Division</b> Director's Office	
<b>Core Legal Expense Fund Transfer</b>	<b>HB Section</b> 8.335

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

Beginning in FY 2018, the General Assembly appropriated \$1 for transfer from the Department of Public Safety's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.

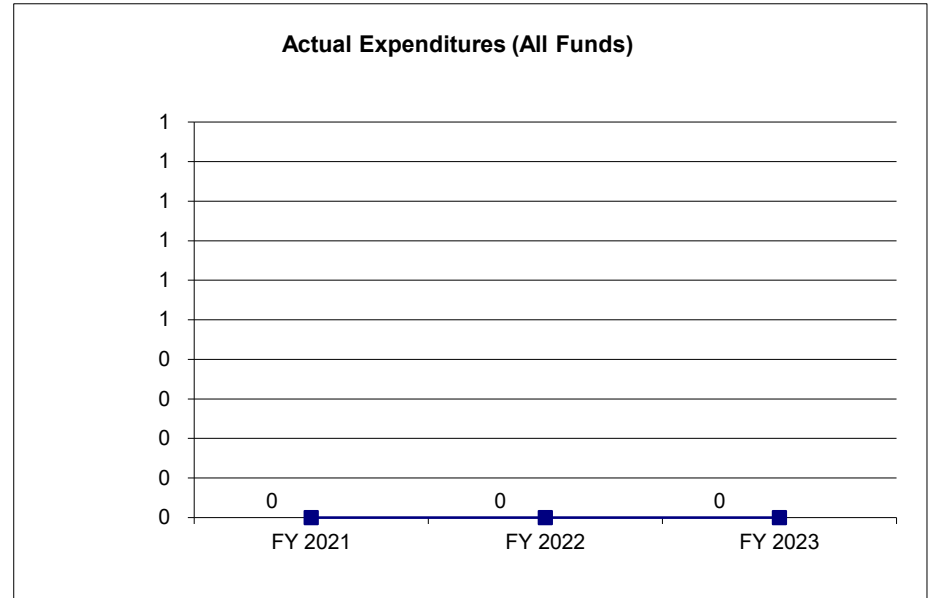
### 3. PROGRAM LISTING (list programs included in this core funding)

# CORE DECISION ITEM

<b>Department</b> <u>Public Safety</u>	<b>Budget Unit</b> <u>85456C</u>
<b>Division</b> <u>Director's Office</u>	
<b>Core Legal Expense Fund Transfer</b>	<b>HB Section</b> <u>8.335</u>

## 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

**CORE RECONCILIATION DETAIL**

STATE

DPS LEGAL EXPENSE FUND TRF

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	

## Department of Public Safety

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DPS LEGAL EXPENSE FUND TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00